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Financing of the United Nations Mission in the Sudan

Budget for the United Nations Mission in the Sudan for the period from 1 July 2011 to 30 June 2012

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2011 to 30 June 2012, which amounts to $947,076,900.

The budget provides for the deployment of 525 military observers, 9,450 military contingent personnel, 715 United Nations police officers, 997 international staff, 3,120 national staff, 353 United Nations Volunteers, 40 Government-provided personnel and 19 temporary positions.

The total resource requirements for UNMIS for the financial period from 1 July 2011 to 30 June 2012 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components (peace process, security, governance, humanitarian assistance, recovery and reintegration and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2009/10)*	*Apportionment (2010/11)*	*Cost estimates (2011/12)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	298 521.9	321 648.5	313 997.4	(7 651.1)	(2.4)
Civilian personnel	224 516.7	229 847.6	248 299.5	18 451.9	8.0
Operational costs	409 413.4	386 503.9	384 780.0	(1 723.9)	(0.4)
Gross requirements	**932 452.0**	**938 000.0**	**947 076.9**	**9 076.9**	**1.0**
Staff assessment income	24 919.9	25 325.9	27 431.6	2 105.7	8.3
Net requirements	**907 532.2**	**912 674.1**	**919 645.3**	**6 971.2**	**0.8**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**932 452.0**	**938 000.0**	**947 076.9**	**9 076.9**	**1.0**
Additional appropriation for the referendums in the Sudan (resolution 65/257)	—	70 026.3	—	—	—
Staff assessment income	—	991.8	—	—	—
Net additional appropriation	—	**69 034.5**	—	—	—
Total gross requirements 2010/11	—	**1 008 026.3**	**947 076.9**	**(60 949.4)**	**(6.0)**
Staff assessment income	—	26 317.7	27 431.6	(1 113.9)	4.2
Total net requirements 2010/11	—	**981 708.6**	**919 645.3**	**(62 063.3)**	**(6.3)**

Human resources[a]

	Military observers	Military contingents	United Nations police	Formed police units	International staff	National staff[b]	Temporary position[c]	United Nations Volunteers	Government-provided personnel	Civilian electoral observers	Total
Executive direction and management											
Approved 2010/11	—	—	—	—	74	74	—	3	—	—	151
Proposed 2011/12	—	—	—	—	64	76	—	3	—	—	143
Components											
Peace process											
Approved 2010/11	—	—	—	—	33	147	86	88	—	—	354
Proposed 2011/12	—	—	—	—	28	145	16	21	—	—	210
Security											
Approved 2010/11	525	9 450	—	—	6	186	—	—	—	—	10 167
Proposed 2011/12	525	9 450	—	—	6	186	—	—	—	—	10 167
Governance											
Approved 2010/11	—	—	715	—	112	296	—	61	40	—	1 224
Proposed 2011/12	—	—	715	—	110	297	—	61	40	—	1 223
Humanitarian assistance, recovery and reintegration											
Approved 2010/11	—	—	—	—	118	246	—	83	—	—	447
Proposed 2011/12	—	—	—	—	112	245	—	83	—	—	440
Support											
Approved 2010/11	—	—	—	—	755	2 129	3	185	—	—	3 072
Proposed 2011/12	—	—	—	—	668	2 166	3	185	—	—	3 022
Regional Service Centre at Entebbe, Uganda											
Proposed 2011/12	—	—	—	—	9	5	—	—	—	—	14
Total											
Approved 2010/11	525	9 450	715	—	1 098	3 078	89	420	40	—	15 415
Proposed 2011/12	525	9 450	715	—	997	3 120	19	353	40	—	15 219
Net change	—	—	—	—	(101)	42	(70)	(67)	—	—	(196)

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Mission in the Sudan (UNMIS) was established by the Security Council in its resolution 1590 (2005). The most recent extension of the mandate was authorized by the Council in its resolution 1919 (2010), by which the Council extended the mandate until 30 April 2011.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, national reconciliation, lasting peace and stability and a prosperous and united Sudan in which human rights are respected and the protection of all citizens are ensured.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to components (peace process; security; governance; humanitarian assistance, recovery and reintegration; and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNMIS, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel as compared with the 2010/11 budget, including reclassifications, have been explained under the respective components.

5. The UNMIS structure is based on the mandate of the Mission and is dictated by several factors, including the size of the country, challenges in the transport network, collaboration and coordination with national Sudanese interlocutors in accordance with the Comprehensive Peace Agreement and the need to allocate resources between the two major focus areas of the Mission, namely, Southern Sudan and "the three areas".

B. Planning assumptions and mission support initiatives

General

6. During the 2011/12 period, UNMIS will focus on providing support for the implementation of post-referendum arrangements and any unresolved issues under the Comprehensive Peace Agreement. The political and operational context of the Mission will continue to be characterized by uncertainties regarding the timing and modalities of key events, significant issues relating to governance, stability and security in the South and the three transitional Areas and the interplay of parallel political processes in Darfur and the broader relationship between the North and the South following the referendums. It is assumed that the parties concerned are willing to continue to implement the post-referendum agreements and that UNMIS will have an operating environment conducive to the implementation of its mandate.

7. Pursuant to General Assembly resolution 65/248 on the United Nations common system, the present report reflects the proposed abolishment of 55 international posts, comprising 4 P-4, 17 P-3, 6 P-2 and 28 Field Service posts, and the proposed conversion of 44 Field Service posts to the national General Service level. Vacancy rates for international and national staff have also been adjusted to take into account the proposed abolishment of international posts and conversion of international posts to national posts.

Peace process

8. UNMIS will continue to carry out its core mandate of supporting the peaceful implementation of the post-referendum agreements to the maximum extent with the agreement of the parties. At the same time, the Mission intends to be prepared for the consequences of a possible breakdown of the post-referendum agreements, which could potentially result in the rapid deterioration of the security situation in the South.

9. The Mission will provide good offices to the parties in their efforts to implement post-referendum arrangements. UNMIS will provide support to the parties regarding agreement on wealth-sharing, border demarcation and other issues that have not yet been resolved with a view to ensuring stability in the post-referendum period and the stabilization of the political situation in Blue Nile State, Southern Kordofan State and Abyei, including the functioning of the State-level Assessment and Evaluation Commission in Southern Kordofan and Blue Nile States. It will also continue to provide its good offices to the international community and regional bodies such as the African Union Peace and Security Council.

Security

10. During the post-referendum period, UNMIS will continue to assist in police reform in the North and provide local capacity-building support to both the national police and the Southern Sudan Police Service. This will include support for the police, disarmament, demobilization and reintegration, prison services, the judicial sector, civilian oversight, security sector reform and local-level initiatives related to security.

11. UNMIS intends to continue to monitor and verify ceasefire and security arrangements in the post-referendum period. The UNMIS force has reconfigured its personnel and assets in the light of the implementation of the 2008 military capability study and will review its stance, as required, to ensure that the deployment of troops is sufficiently positioned to meet the demands of any renewed conflict.

12. UNMIS will continue to prevent, reduce and, when necessary, stop violence against civilian populations in the Mission area, ensure humanitarian access to vulnerable populations, and assist both the Government of the Sudan and the Government of Southern Sudan to assume their primary responsibility of protecting civilian populations. UNMIS will work closely with United Nations agencies and programmes to implement a mainstreamed strategy to protect civilians, in keeping with its mandate.

Governance

13. The Mission will continue to assist in capacity-building, the development of legislative frameworks, the enhancement of civil oversight and the accountable management of key ministries, rule-of-law institutions and civil society organizations in Southern Sudan and to monitor and promote civil and political rights. In this regard, UNMIS will work with the authorities to re-energize the National Civil Service Commission and support capacity-building for the civil service in Southern Sudan, increased representation of women in the National and the Southern Sudan Legislatures, reform of the Government of the Sudan and the Southern Sudan Police Service into police services operating to internationally acceptable standards and the effective functioning of the Southern Sudan Anti-Corruption Commission and the Southern Sudan Peace Commission.

14. UNMIS plans to assist the Commission in its capacity-building efforts in order to effectively address human rights issues, including the ratification of international conventions, the enactment of reform laws and the establishment of state offices of the Southern Human Rights Commission. It will continue to monitor violations and advocate an improvement in the human rights situation in the areas of its operations.

15. UNMIS will continue to support the promulgation of key legislation and the implementation of the reform agenda for correctional services for both the South and the North, including in the areas of capacity-building, the improvement of critical infrastructure, the rehabilitation of prisoners and prison legislation. It will continue to provide assistance for the promotion of conflict management mechanisms at the regional and state levels.

16. UNMIS and the United Nations Development Programme (UNDP) will implement the joint justice programme for Jonglei State, aiming at combating the currently prevailing culture of impunity by assisting the Government of Southern Sudan in establishing effective police services, courts, prosecution services and correctional facilities in the state. The programme will focus on the counties with the highest incidence of large-scale violence.

Humanitarian assistance, recovery and reintegration

17. UNMIS, in coordination with the United Nations country team and in consultation with the Government, will continue to address issues such as refugees, returnees and internally displaced persons, tribal reconciliation and food insecurity, as a means of reducing tensions and promoting sustainable livelihood opportunities for the population, in particular in the South and the three areas, and will promote visible peace dividends throughout the Sudan. UNMIS, in close cooperation with the United Nations country team, the Government of the Sudan and the Government of Southern Sudan, will also continue to work on stabilization activities in the three areas and in Southern Sudan and will support the transition from humanitarian assistance to early recovery and development where appropriate and based on preliminary assessments.

18. The Mission will continue to provide technical assistance and financial support to the Government of the Sudan and the Government of Southern Sudan for the demobilization and reintegration of an estimated 55,000 ex-combatants and members of groups with special needs. The processing of part of the first phase and

the second phase disarmament, demobilization and reintegration caseload will take place during the 2011/12 period.

19. UNMIS and UNDP, in cooperation with the National Disarmament, Demobilization and Reintegration Coordinating Council and the Northern and Southern Disarmament, Demobilization and Reintegration Commissions, will continue to ensure the coordination of the planning and implementation of demobilization and reintegration efforts. Disarmament, demobilization and reintegration programming will remain flexible, will be based on common planning assumptions among key stakeholders and will take into account specific requirements in Northern and Southern Sudan. In this regard, UNMIS will also support national actors in the development and implementation of community violence reduction measures, in particular in Southern Sudan, in close coordination with the United Nations country team.

Support

20. The support component of the Mission will continue to provide effective and efficient logistical, administrative and security services to the civilian, military, police and Government-provided personnel deployed throughout the Mission. UNMIS has taken into consideration the recommendations made by the legislative bodies to demonstrate significant efficiency gains and service improvements. The Mission will be in maintenance phase and no new initiatives will be undertaken.

21. The Mission will continue to focus on activities to encourage building national capacities through the provision of professional development and vocational training opportunities for national staff, in accordance with General Assembly resolution 61/276.

22. Support will continue to be provided to the disarmament, demobilization and reintegration programme at the six demobilization sites as well as to 13 state disarmament, demobilization and reintegration offices (10 state offices in the South and 3 state offices in the transitional areas) where UNMIS personnel will be located. They will be supported from either team sites or sector headquarters, depending upon location. It is anticipated that, for remote areas and areas where there are few ex-combatants, mobile teams will be established from the existing static disarmament, demobilization and reintegration locations, to be deployed for a few weeks at a time.

23. Mission support will continue to provide daily logistical and administrative support at 79 team sites, with weekly and major maintenance support provided by the sector headquarters. All team sites have a military and police presence, with a civilian substantive personnel presence in team sites located in state capitals.

24. UNMIS will continue to provide support to the African Union/United Nations Hybrid Operation in Darfur (UNAMID) in accordance with the memorandum of understanding setting the modalities for the development of common services, including in such areas as security, air fleet management and aircraft utilization, movement control, property management, transport and medical services, communications and information technology services and supply.

25. UNMIS will continue to focus on improving the welfare and meeting the recreational needs of United Nations personnel in areas where there is little or no outlet for leisure activities.

26. During 2011/12, UNMIS will continue to focus on reducing the environmental impact of the Mission through continued acquisition and installation of waste thermal biological incinerators with energy recovery and clean air technology. This will also minimize the risk to aviation posed by the presence of birds.

27. Whether there will or could be significant variances in resource requirements as compared with the 2010/11 budget will be known more concretely after the outcomes of the referendums are known.

C. Regional mission cooperation

28. Mechanisms for UNMIS coordination with other peacekeeping missions in the region, namely UNAMID and the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), will be at the operational level. In particular the coordination of security-related activities, undertaken by the UNMIS military component, is expected to be implemented through inter-mission liaison arrangements between UNMIS, UNAMID and MONUSCO. Inter-mission cooperation arrangements with MONUSCO include the regular exchange of information between the security and military components of the missions, such as daily and weekly situation reports and reports on the activities of the Lord's Resistance Army (LRA). UNMIS will continue to provide logistical support to the Special Envoy of the Secretary-General to Northern Uganda and Southern Sudan as well as to the representative of the Sudan People's Liberation Movement (SPLM). In addition, the UNMIS Security and Safety Section will hold regular meetings with relevant representatives from MONUSCO and SPLM on safety and security.

29. UNMIS will continue to cooperate with UNAMID, especially in Khartoum, El Obeid and Port Sudan, with a view to achieving economies and increasing efficiency, especially in the areas of air assets management and aircraft utilization, movement control, property management, transport and medical services, communications and information technology services, supply, facilities management and security.

30. By its resolution 64/269, the General Assembly approved the establishment of a regional service centre at the logistics hub at Entebbe, Uganda, for the purpose of consolidating administrative and support functions from geographically grouped field missions into a stand-alone regional centre, as proposed in the Secretary-General's report on the global field support strategy (A/64/633). As outlined in the first annual progress report on the implementation of the global field support strategy (A/65/643), following the application of a specific project methodology, including a cost-benefit analysis, projected initial investment, recurring costs, risk and mitigation factors and implementation plans detailing phases and milestones with regard to the process to be transferred, the following four initial projects have been identified for transfer of functions and related resources to the Regional Service Centre at Entebbe: check-in and check-out of field personnel; processing of education grants; operation of a regional training and conference centre; and the operation of the Transportation and Movement Integrated Control Centre. Additional functions may be identified during the 2011/12 budget year for transfer to the Centre.

31. In accordance with resolution 64/269, the results-based-budgeting frameworks for the Regional Service Centre, as well as the UNMIS share of the post and non-post resource requirements of the Centre for 2011/12, are reflected in the present budget proposal. A total of 14 posts (1 P-5, 1 P-4, 1 P-3, 6 Field Service and 5 national General Service) are proposed to be redeployed from UNMIS to the Regional Service Centre, details of which are reflected in section I. E of the present report. The UNMIS share of the costs for the Centre ($2,639,500) is presented in section II.I of the present report.

D. Partnerships, country team coordination and integrated missions

32. The United Nations country team coordinates operational activities for recovery and development and, in collaboration with non-governmental organization partners, coordinates at the national level the overall humanitarian response. The Office for the Coordination of Humanitarian Affairs remains the leading agency for humanitarian coordination in Darfur and provides surge capacity during major crises in the rest of the Sudan. In states where UNMIS is present, it supports a coordinated response to recurring localized humanitarian crises that undermine the Comprehensive Peace Agreement; and it supports the Government of National Unity and the Government of Southern Sudan, as well as United Nations and civil society partners, in planning and facilitating the transition to recovery and development.

33. Within UNMIS, the Humanitarian Early Recovery and Reintegration Unit will provide the capacity to bring together the relevant mission components in order to conduct multidisciplinary humanitarian and recovery assessments in response to humanitarian crises that undermine the implementation of the Comprehensive Peace Agreement; provide good offices in states where UNMIS is present, to support local authorities and non-governmental organizations; plan and facilitate the transition to recovery and development; serve as an "impartial and honest broker" in facilitating the resolution and management of humanitarian conflicts that undermine the Agreement; coordinate the deployment of the Mission's logistical and substantive assets during humanitarian crises that undermine the Agreement and in support of the shift to recovery and the transition to development; and serve as a neutral forum to coordinate and mobilize international assistance for the transition to recovery and development.

E. Results-based-budgeting frameworks

34. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Definitions of the terms relating to the six categories are contained in annex I.A of the present report.

Executive direction and management

35. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Office of the Special Representative of the Secretary-General											
Approved posts 2010/11	1	4	7	13	7	—	—	32	46	—	78
Proposed posts 2011/12	1	4	7	11	3	—	—	26	46	—	72
Net change	—	—	—	(2)	(4)	—	—	(6)	—	—	(6)
Office of the Chief of Staff											
Approved posts 2010/11	—	1	3	2	2	—	—	8	8	1	17
Proposed posts 2011/12	—	1	3	2	1	—	—	7	9	1	17
Net change	—	—	—	—	(1)	—	—	(1)	1	—	—
Strategic Planning Office											
Approved posts 2010/11	—	—	2	—	—	—	—	2	—	2	4
Proposed posts 2011/12	—	—	2	—	—	—	—	2	—	2	4
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Legal Affairs											
Approved posts 2010/11	—	—	3	1	1	—	—	5	3	—	8
Proposed posts 2011/12	—	—	3	1	1	—	—	5	3	—	8
Net change	—	—	—	—	—	—	—	—	—	—	—
Joint Mission Analysis Centre											
Approved posts 2010/11	—	—	2	8	—	—	—	10	5	—	15
Proposed posts 2011/12	—	—	2	6	—	—	—	8	5	—	13
Net change	—	—	—	(2)	—	—	—	(2)	—	—	(2)
Office of the Spokesperson											
Approved posts 2010/11	—	—	2	—	—	—	—	2	1	—	3
Proposed posts 2011/12	—	—	2	—	—	—	—	2	1	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Principal Deputy Special Representative of the Secretary-General											
Approved posts 2010/11	1	—	2	1	2	—	—	6	3	—	9
Proposed posts 2011/12	1	—	2	1	2	—	—	6	3	—	9
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Deputy Special Representative of the Secretary-General											
Approved posts 2010/11	1	2	1	1	4	—	—	9	8	—	17
Proposed posts 2011/12	1	2	1	1	3	—	—	8	9	—	17
Net change	—	—	—	—	(1)	—	—	(1)	1	—	—
Total											
Approved 2010/11	3	7	22	26	16	—	—	74	74	3	151
Proposed 2011/12	3	7	22	22	10	—	—	64	76	3	143
Net change	—	—	—	(4)	(6)	—	—	(10)	2	—	(8)

[a] Includes National Officers and national General Service staff.

International staff: abolishment of 2 P-3, 2 P-2 and 4 Field Service posts and conversion of 2 Field Service posts to national General Service posts

National staff: increase of 2 national General Service posts

36. Pursuant to General Assembly resolution 65/248, it is proposed that 2 P-3, 2 P-2 and 4 Field Service posts be abolished and 2 Field Service posts be converted to national General Service posts.

Component 1: peace process

37. The peace process component covers activities in the areas of political affairs, civil affairs and electoral affairs and cross-cutting activities involving public information and gender. All of these are geared towards supporting the parties in the implementation of the provisions of the Comprehensive Peace Agreement, including with regard to power-sharing, wealth-sharing and the elections and referendums.

38. During the 2011/12 period, emphasis will be placed on assisting the parties in consolidating the gains achieved in the implementation of the Comprehensive Peace Agreement and implementation of the post-referendum arrangements in the North and South, in particular the finalization of the delineation and demarcation of the 1/1/1956 border, the implementation of the Abyei Protocol and the stabilization of the political situation in the three areas.

Expected accomplishments	*Indicators of achievement*
1.1 A democratic and peaceful Sudan in which power and wealth are equitably shared among the various regions; the final status of Southern Sudan and the three areas is resolved peacefully, in line with the Comprehensive Peace Agreement; and post-referendum agreements between the parties to the Comprehensive Peace Agreement have paved the way for continued unity or the peaceful separation of Southern Sudan	1.1.1 Results of the referendums are accepted by the parties to the Comprehensive Peace Agreement and implemented in a peaceful manner
	1.1.2 Parties have conducted successful post-referendum negotiations and implement resulting agreements effectively and equitably in the North and the South
	1.1.3 National Land Commission is administered in compliance with its mandate
	1.1.4 Completion of the Technical Ad Hoc Border Committee tasks, including delineation and demarcation of the 1/1/56 border
	1.1.5 Results of the popular consultations in Southern Kordofan State and Blue Nile State are accepted by the parties to the Comprehensive Peace Agreement and by the population in a peaceful manner
	1.1.6 Implementation by the parties of the Abyei Protocol and stabilization of the political situation in the three areas (Blue Nile State, Southern Kordofan State and Abyei)

Outputs

- Monthly consultations with the Government of the Sudan, the Government of Southern Sudan and political parties to facilitate/advise on the implementation of post-referendum agreements
- Provision of good offices, through both monthly and quarterly briefings, for the international community and regional bodies such as the African Union Peace and Security Council regarding support for the implementation of post-referendum priorities and challenges; the implementation of referendum and popular consultation results; the implementation of post-referendum and security arrangements; progress on political aspects of governance in Southern Sudan; the political situation in the North and the South and its implications for security, especially in the South; and the effects on Darfur and the region of the implementation of the post-referendum agreements
- Provision of advice, through monthly meetings, to the Government of Southern Sudan on State-building and wealth-sharing, as required
- 4 reports of the Secretary-General and 4 briefings to the Security Council on the Sudan
- Provision of technical and logistical support to the Technical Ad Hoc Border Committee throughout the process of border delineation and border demarcation, including technical assessment and the clearance, as necessary, of mines and explosive remnants of war; provision of good offices to the parties of the Comprehensive Peace Agreement on border demarcation issues and provision of support to local authorities along the 1/1/56 line to address border disputes
- Assistance to the parties in conflict management (tribal, transhumance), addressing differences on and defining a joint approach to popular consultations through good offices; assistance in defining and addressing contentious issues through the facilitation of focus groups at 16 localities and the conduct of two state-wide workshops in Southern Kordofan State and Blue Nile State, each with 60 participants from main political parties, state governments, tribal groups and civil society; early warning, facilitation of peace conferences and addressing the root causes of conflicts; preparation of a policy paper on the definition of "grazing rights" for the Misseriya and other tribes involved in seasonal transhumance across the 1/1/56 border; development of policy proposals through workshops in Northern Bahr el Ghazal State (1), Southern Kordofan State (2), Blue Nile State (1) and Abyei (1), each for 50 participants from state governments, tribal groups, civil society and academia, to be adopted by the parties to the Comprehensive Peace Agreement for inclusion in post-referendum arrangements; and organization of two regional workshops in Juba and Khartoum to consider proposals, each for 30 participants
- Organization of 6 workshops in Khartoum (3) and Juba (3), each for 30 journalists on the role of the media on conflict resolution and mitigation
- 31 workshops organized for at least 1,500 participants on peaceful coexistence, conflict mitigation and management, cultural diversity and the sharing of natural resources and past experiences of community-level conflict management
- 6 town hall meetings conducted in Abyei on the implementation of the Abyei Protocol and post-referendum agreements, in collaboration with local authorities and community leaders for Abyei residents, local leaders and tribal chiefs
- Public information, comprising multimedia campaigns in support of post-referendum agreements and related issues, including 10 campaigns on women's participation in the political system and the economic sector, the participation of youth in post-referendum civil society, peaceful dialogue and transition in post-referendum Sudan, citizen participation in political development in post-referendum Sudan and understanding the challenges facing a new country and the importance of peaceful transition; production of radio programming in Khartoum and Juba to be broadcast 24 hours a day, 7 days a week, throughout the Sudan (6 hours daily on short wave) and throughout Southern Sudan on a network of 25 FM relay stations; 10 mobile photographic exhibitions; maintenance of the current permanent photo exhibitions; 42 video programmes, public service announcements, short awareness pieces and video magazines, covering topics such as post-referendum arrangements, popular consultation and political and human developments

- Organization of 8 workshops for women in State Legislative Assemblies to raise their awareness regarding leadership skills and strengthen their capacities to lobby for and advocate women's rights and the enactment of gender-sensitive laws and legislation in Juba, Rumbek, Wau, Malakal, Kadugli, Ed Damazin, Abyei and Khartoum

- 2 workshops on leadership in Juba and Khartoum for elected women elected to the regional (Government of Southern Sudan) and national legislative Government of National Unity assemblies

- 1 regional and 1 national training-of-trainers conferences and 5 state level workshops on the role of young women for sustainable peace in the Sudan, to be held in Wau, Malakal, Kadugli, Ed Damazin and Rumbek

External factors

International and regional players will support the implementation of all signed agreements and provide the political and financial assistance for the implementation processes. Continued willingness of the parties to the Comprehensive Peace Agreement to cooperate with the United Nations

Table 2
Human resources: component 1, peace process

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Electoral Assistance Division											
Approved posts 2010/11	—	1	—	1	—	—	—	2	2	67	71
Proposed posts 2011/12	—	—	—	—	—	—	—	—	—	—	—
Net change	—	(1)	—	(1)	—	—	—	(2)	(2)	(67)	(71)
Approved temporary positions[b] 2010/11	—	—	10	18	11	—	—	39	31	—	70
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	(10)	(18)	(11)	—	—	(39)	(31)	—	(70)
Subtotal											
Approved 2010/11	—	1	10	19	11	—	—	41	33	67	141
Proposed 2011/12	—	—	—	—	—	—	—	—	—	—	—
Net change	—	(1)	(10)	(18)	(11)	—	—	(41)	(33)	(67)	(141)
Communications and Public Information Office											
Approved posts 2010/11	—	1	14	6	10	—	—	31	145	21	197
Proposed posts 2011/12	—	1	12	5	10	—	—	28	145	21	194
Net change	—	—	(2)	(1)	—	—	—	(3)	—	—	(3)
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	16	—	16
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	16	—	16
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2010/11	—	1	14	6	10	—	—	31	161	21	213
Proposed 2011/12	—	1	12	5	10	—	—	28	161	21	210
Net change	—	—	(2)	(1)	—	—	—	(3)	—	—	(3)
Total											
Approved posts 2010/11	—	2	24	25	21	—	—	72	194	88	354
Proposed posts 2011/12	—	1	12	5	10	—	—	28	161	21	210
Net change	—	(1)	(12)	(20)	(11)	—	—	(44)	(33)	(67)	(144)

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

Electoral Assistance Division

International staff: abolishment of 1 D-1 and 1 P-3 posts; abolishment of general temporary assistance positions: 2 P-5, 8 P-4, 14 P-3, 4 P-2 and 11 Field Service

National staff: abolishment of 1 National Professional Officer and 1 national General Service posts; abolishment of general temporary assistance positions: 15 National Professional Officer and 16 national General Service

United Nations Volunteers: abolishment of 67 International United Nations Volunteer posts

Communications and Public Information

International staff: abolishment of 2 P-4 and 1 P-2 posts

39. Pursuant to General Assembly resolution 65/248, it is proposed that 2 P-4 and 1 P-2 posts be abolished.

40. UNMIS is mandated to provide guidance and technical assistance to the parties to the Comprehensive Peace Agreement to support the preparations for and conduct of the referendums. In addition, the Security Council, through its resolution 1919 (2010), requested that UNMIS be prepared to play a lead role in international efforts to provide assistance, as requested, to support preparations for the referendums in 2011, including in consultation with those Member States able and willing to provide support, an advisory role related to security arrangements for the referendums, and urged the international community to provide technical and material assistance, including referendum observation capacity, as requested by the relevant Sudanese authorities, to support the referendums and popular consultations.

41. With the completion of the Southern Sudan referendum, which was held in January 2011, the Division has largely discharged its mandate, resulting in a significantly reduced workload. While the Division may be required to address certain immediate post-referendum activities, it is expected that these will be concluded by the end of June 2011.

42. In view of the above, it is proposed that 1 D-1, 1 P-3, 1 National Professional Officer, and 1 national General Service posts and 67 International United Nations Volunteer positions be abolished, together with the following temporary positions: 2 P-5, 8 P-4, 14 P-3, 4 P-2, 11 Field Service, 15 National Professional Officer and 16 national General Service.

Component 2: security

43. The security framework relates to the monitoring and verification of the compliance of the parties with the Permanent Ceasefire and Security Arrangements of the Comprehensive Peace Agreement of 9 January 2005. These component activities are carried out by the military elements of the Mission in close cooperation with the Political Affairs Division, all of which work in close coordination with the Government of the Sudan, the Government of Southern Sudan, the Sudanese Armed Forces, the Sudan People's Liberation Army (SPLA) and donors.

44. In 2011/12, contingent upon further agreement by the parties, emphasis will continue to be placed on the monitoring of the implementation of ceasefire and security arrangements, the overall protection of civilians and the building of the capacities of institutions in relation to child abductions and the enforcement of international child justice standards, in order to protect civilians, including children, from abuse by armed groups, members of the military and the police and as a result of intertribal conflicts.

Expected accomplishments	*Indicators of achievement*
2.1 Compliance of the parties with the post-referendum ceasefire and security arrangements	2.1.1 Zero serious violations of the post-referendum ceasefire and security arrangements
2.2 The establishment of an effective physical protection environment for the civilian population living in the Sudan (by the Government of the Sudan and the Government of Southern Sudan)	2.2.1 A decrease in the levels of reported violence against civilians by armed groups and members of the military and the police and as a result of intertribal conflict compared with 2010/11 (2009/10: 820; 2010/11: 584; 2011/12: 400)
2.3 A coordinated, comprehensive and more accountable protective environment for all children living in the Sudan is in place. The rights, well-being and protection of children are a priority and are guaranteed in the Sudan through the consolidation of peace and during referendum and post-referendum periods	2.3.1 Development of a long-term national strategy on child abduction and strengthened capacity of the institutions responsible for the resolution of intertribal and other forms of child abduction and the enforcement of legal standards of child protection in the Sudan
	2.3.2 Government of the Sudan and Government of Southern Sudan improve and implement mechanisms that promote justice for children in line with the new federal and Southern Sudan Child Acts and international child justice standards
	2.3.3 Mechanisms for monitoring and reporting child rights violations, such as the United Nations-Government committee in Khartoum and the United Nations-Government inter-ministerial committee (Government of Southern Sudan) in Juba put in place and operational in accordance with the provisions of Security Council resolutions 1612 (2005) and 1882 (2009) and national child-protection standards

Outputs

- Monthly monitoring and reporting by state coordinators to the regional and headquarters levels on all issues related to the protection of civilians
- Organization of weekly meetings of the Joint Protection Task Force at the state level
- Establishment of joint protection teams at the sector level
- Chairing of twice-monthly meetings of the Ceasefire Joint Military Committee to ameliorate conditions for the implementation of the ceasefire and report to the Ceasefire Political Committee
- Chairing of twice-monthly meetings of the Area Joint Military Committee in each sector to monitor and verify alleged violations, resolve disputes and report to the Ceasefire Joint Military Committee

- 219,600 troop-days by 4 company-size force reserves to contribute to the protection of United Nations and other designated personnel and property throughout the Mission area and to the Mission strategy for the protection of civilians (150 troops/company, 4 companies for 366 days)
- 87,840 troop-days by 6 platoon-size sector reserves to contribute to the protection of United Nations and other designated personnel and property throughout the Mission area and to the Mission strategy for the protection of civilians (40 troops/platoon/sector for 366 days)
- 79,056 United Nations military observer mobile patrol days to monitor, verify and/or investigate the activities and commitments agreed by the parties to the post-referendum ceasefire and security arrangements, investigate violations and assist in building confidence as part of a United Nations or Joint Military Team patrol (4 military observers/patrol x 54 patrols/day for 366 days)
- 131,760 troop mobile and foot patrol days to conduct presence patrols and protect United Nations and other designated personnel and property throughout the Mission area
- 131,760 troop mobile and foot patrol days to conduct presence patrols, protect United Nations and other designated personnel and property throughout the Mission area and contribute to the Mission protection of civilians strategy (15 troops/patrol, 1 patrol/company, 24 companies for 366 days)
- 7,680 hours of air patrol for patrolling, reconnaissance and investigations regarding compliance with the post-referendum ceasefire and security arrangements, in support of the Mission protection of civilians strategy or to provide protection for United Nations and other designated personnel and property throughout the Mission area (16 transport helicopters, each of 40 hours/month for 12 months)
- 11,712 boat patrol days for patrolling, reconnaissance and investigations of the post-referendum ceasefire and security arrangements in support of the Mission strategy for the protection of civilians or to provide protection for United Nations and other designated personnel and property throughout the Mission area (8 troops/boat, 4 boats for 366 days)
- 948,306 static installation security/team site protection/field headquarters protection days (2,591 troops for 366 days)
- Monitoring of 6 areas of grave violations against children, through monthly meetings and reporting of violations against children, including the recruitment and use of children by armed forces and groups, child abduction, the killing and maiming of children, rape and other sexual violence against children and attacks on schools and health facilities; provision of access for humanitarian assistance/workers to conflict-affected areas; and the provision of input for the bimonthly global horizontal note for the Security Council Working Group on Children and Armed Conflict, the Secretary-General's global annual report on children in armed conflict and the Secretary-General's annual report on children and armed conflict in the Sudan
- Advocacy to national and local authorities and all relevant parties to address all violations during the referendum and post-referendum period through monthly meetings and reporting of violations against children
- Support for the establishment and maintenance of cross-border coordination mechanisms for the protection of children in areas where there is a high risk of child abduction by the Lord's Resistance Army, through shared analysis of child protection gaps and concerns, the adoption of strategies and a comprehensive action plan for United Nations missions, the United Nations country team, the military, law-enforcement institutions and non-governmental organization partners

- Conduct of 10 field visits to investigate allegations of serious abuses against children, including cases of sexual and gender-based violence, the abduction of children, the association of children with armed forces and groups and other violations of child rights, and to contribute towards the resolution of such cases, through advocacy and cooperation with the authorities and the network of social welfare organizations, as well as intervention with law-enforcement and legal institutions, including those created by the Comprehensive Peace Agreement

- Organization of 2 workshops with 30 participants from the Ministry of Social Welfare and the Ministry of Justice of the Government of the Sudan, the Ministry of Gender and Religious Affairs and the Ministry of Justice of the Government of Southern Sudan and civil society, focusing on child justice, customary law and the best interests of the child

- In collaboration with the United Nations Children's Fund (UNICEF) and other partners, the conduct of 15 workshops with the Joint Integrated Units, the Joint Integrated Police Units, SPLA, the Sudanese Armed Forces (SAF), Government of National Unity/Government of Southern Sudan police, civil service officials and civil society organizations on the responsibility to protect children, including the provision of specific tools for following up on their protection responsibilities, such as a violations checklist and other reference materials

- Strengthened monitoring of and response to child protection violations and assistance to children in contact with the law in the field, including the provision of guidance and tools, such as child protection thematic papers, training materials and advocacy and information materials

- Review of child-protection needs and operational gaps, including the identification of programming gaps and the capacity of Government institutions to take up their responsibilities in continuing the implementation of the child protection database, as well as the flagging of priority concerns

- 8 gender-awareness workshops conducted for 50 police and prison officers, including on Security Council resolutions 1325 (2000) and 1820 (2008), for police and prison managers in Juba, Wau, Malakal, Rumbek, Kadugli, Ed Damazin, Abyei and Khartoum to increase the capacity of law-enforcement agencies to mainstream gender and effectively handle cases of sexual and gender-based violence

External factors

Troop-contributing countries will provide the necessary military capabilities approved by the Security Council; regional States will cooperate in maintaining the integrity of Sudanese borders; and the parties will continue to cooperate with the Mission in its implementation of the military concept of operations

Bilateral and multilateral donors, the Government of National Unity and the Government of Southern Sudan will commit the required funding and resources for child protection programmes and activities to ensure an appropriate operational institutional environment for addressing child protection needs during the referendum and post-referendum period, including support for the implementation of the United Nations-SPLA action plan and for related child rehabilitation and reintegration activities

Table 3
Human resources: component 2, security

Category	Total
I. Military observers	
Approved 2010/11	525
Proposed 2011/12	525
Net change	—
II. Military contingents	
Approved 2010/11	9 450
Proposed 2011/12	9 450
Net change	—

	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff[a]*	*United Nations Volunteers*	*Total*
Office of the Force Commander											
Approved posts 2010/11	—	2	1	1	2	—	—	6	186	—	192
Proposed posts 2011/12	—	2	1	1	2	—	—	6	186	—	192
Net change	—	—	—	—	—	—	—	—	—	—	—
Total civilian staff											
Approved 2010/11	—	2	1	1	2	—	—	6	186	—	192
Proposed 2011/12	—	2	1	1	2	—	—	6	186	—	192
Net change	—	—	—	—	—	—	—	—	—	—	—
Total (I-III)											
Approved 2010/11	—	2	1	1	2	—	—	6	186	—	10 167
Proposed 2011/12	—	2	1	1	2	—	—	6	186	—	10 167
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes National Officers and national General Service staff.

Component 3: governance

45. The governance component focuses on strengthening civil administration, good governance, the rule of law, support for national reconciliation, the capacity-building of the police service and the promotion of human rights. The component incorporates the activities of the United Nations police, the Civil Affairs Division, the Rule of Law and Human Rights Sections, the Communications and Public Information Office and the Gender Advisory Unit, all of which work in close cooperation with the Government of National Unity, the Government of Southern Sudan, the Sudan National Police, the Southern Sudan Police Service, the Southern Sudan Human Rights Commission, the prison authorities of the North and the South,

civil society, political parties, tribal leaders and national and international non-governmental organizations.

46. During the 2011/12 period, emphasis will be placed on building the capacity of public institutions of the Southern Sudan at various levels, ensuring the proper functioning of the Southern Sudan Anti-Corruption and Peace Commissions, and increasing the level of women's representation in the legislature, as well as facilitating the adoption of key new legislation and the ratification, domestication and promotion of outstanding international human rights treaties.

Expected accomplishments	*Indicators of achievement*
3.1 Establishment of national and Southern Sudan levels of Government, which will exercise authority in respect of the people, with an emphasis on just, transparent, people-led and integrity-based governance	3.1.1 Southern Sudan key civil service positions are filled with appropriate staff and are operational in the South and in the three areas, especially South Kordofan State and Blue Nile State
	3.1.2 Increased representation of women in both the National Legislature and the Southern Sudan Legislature (2009/10: 25 per cent; 2010/11: 27 per cent; 2011/12: 40 per cent)
	3.1.3 The Southern Sudan Anti-Corruption Commission and Peace Commissions are functioning in accordance with the Southern Sudan Constitution and independent audits take place in all states

Outputs

- Monitoring, through quarterly briefings with the National Civil Service Commission, of the development of transparent, accountable and inclusive civil administration, civil service institutions and legislation, including state and regional assembly debates, and the role of such specialized bodies as the Southern Sudan Anti-Corruption Commission in conformity with its mandate
- Advice and logistical support to the Government of National Unity by assisting with the training of integrated police forces and facilitating transportation during the integration of civil service and other components of the Government, with special attention to Southern Kordofan and Blue Nile States
- In collaboration with state government, 8 workshops and 4 meetings conducted, with an average of 50 participants from civil society organizations, including women's groups, traditional leaders, political parties and local governments to promote understanding of and participation in democratic systems
- Promotion and facilitation of dialogue between local communities and state government on the planning and budgeting processes, including the identification of budget requirements and the facilitation of town hall meetings between local communities and state government officials on the budget process
- Monthly meetings with representatives of civil society organizations, political parties and Government officials in Southern Sudan and the three areas to promote participation in and increase awareness of their rights under and role in the Comprehensive Peace Agreement, including mediation between the parties whenever differences arise in the interpretation of the Agreement
- Advice provided through monthly meetings with the Ministry of Social Welfare, Women and Children's Affairs of the Government of National Unity, the Ministry of Gender, Social Welfare and Religious Affairs of the Government of Southern Sudan and the state-level ministries in Juba, Wau, Rumbek, Malakal, Kadugli, Ed Damazin, as well as relevant authorities in Abyei, on the implementation of gender

mainstreaming policies, plans and activities relating to all sectors of civil administration, including implementation of the national policy for women's empowerment, the gender policy for Southern Sudan and quota decisions

- Monthly meetings in Khartoum, Juba, Wau, Rumbek, Malakal, Kadugli, Ed Damazin and Abyei with women in senior/strategic positions in non-governmental organizations, political parties, academic institutions, and Government administration on increased representation of women in political and decision-making bodies

Expected accomplishments	*Indicators of achievement*
3.2 Establishment of the rule of law, including independent judiciary and correctional services, in the Sudan	3.2.1 Adoption of key new legislation, including the penal code, the criminal and civil procedure codes, the Evidence Act, the Press Act, the Security Act and the Legal Aid Act, as well as enabling legislation for all rule-of-law-related Comprehensive Peace Agreement Commissions in the North and South in compliance with related constitutions in the context of the post-referendum environment
	3.2.2 Judiciaries in Northern and Southern Sudan and the National Judicial Service Commission are functioning in line with international standards on the independence of the judiciary
	3.2.3 Adoption and implementation of the reform of correctional services, in particular in terms of capacity-building for correctional services staff, the improvement of infrastructure, prisoner rights and the treatment of prisoners by the national Government
	3.2.4 Finalization of the justice and security strategy by the Government of Southern Sudan, including agreement with bilateral partners on support roles with regard to the strategy

Outputs

- A report to the Government of Southern Sudan and international assistance providers on the justice and security sector in Southern Sudan, with recommendations on rule-of-law reform and related programming and budgeting
- Technical assistance and advice supporting the development of legislation, through monthly meetings, to the authorities in the South, specifically the Ministry of Legal Affairs and Constitutional Development, the judiciary of Southern Sudan and the Southern Sudan Legislative Assembly and state assemblies, on customary law reform, harmonization and documentation, codes of ethics, transparency, and complaint and accountability mechanisms; gender-based violence; small arms control; legal aid and access to justice, in coordination with UNDP; state level Government of Southern Sudan rule-of-law forums, legal aid clinics and the Southern Sudan non-governmental organization network
- Advisory support, provided through monthly meetings, to parliamentary and legislative bodies in Northern and Southern Sudan in prioritizing and scheduling activities for the drafting/adoption of key legislation

- Quarterly sector consultations in the North and South with the Ministry of Justice, with 40 participants each, to review progress in the drafting and adoption of key legislation
- 4 workshops on legislative drafting and international norms and standards, for 20 representatives each from relevant Comprehensive Peace Agreement commissions and national authorities in Northern and Southern Sudan, to strengthen the review and vetting of laws
- 10 meetings with the Government of Southern Sudan to provide technical assistance and legal advice to the Government of Southern Sudan Coordination Committee on pretrial detention, to the Rule of Law Steering Group, the Police and Prison Committees, the Rule of Law Budget Sector Working Group, the National Legal Aid Working Group and other relevant national coordination bodies
- 3 position papers on possible legal concerns vis-à-vis the post referendum period, shared with Mission leadership and relevant national stakeholders
- Establishment of the Justice and Security Sectors Advisory and Coordination Cell
- Implementation of the UNDP-UNMIS Rule of Law Joint Justice Programme in Jonglei State through the engagement of State authorities, rule-of-law institutions, traditional chiefs and elders
- Quarterly monitoring of land allocation policies and gender implications, and drafting of at least 3 reports thereon, in cooperation with traditional leaders in Southern states, and provision of advice to the Land Commission in terms of land allocation policies and the establishment of dispute settlement mechanisms for land and property claims
- Provision of technical assistance and advice to the national Government on the periodic assessment of the prison sector; the securing of donor funding; the issuance of a jail manual; the promulgation of regulations relating to the new Prison Act; and the provision of monthly advice and technical assistance to the Prisons Development Committee of the national Government and the Government of Southern Sudan Prisons Department
- 69 workshops, induction courses and other training sessions for 3,205 prison officials, including in relation to human rights, gender awareness and sexual and gender-based violence, leadership and prison management, farm management, firearm safety, medical health and basic prison duties and conduct
- 8 gender-awareness and sexual and gender-based violence courses conducted, including on Security Council resolutions 1325 (2000) and 1820 (2008), each for 90 prosecutors, judges and police in Juba, Wau, Malakal, Rumbek, Kadugli, Ed Damazin, Abyei and Khartoum
- Induction training workshops conducted for ex-military personnel redeployed to the Southern Sudan Prisons Service (the number of workshops and participants will be dependent on the number of personnel deployed by the Ministry of SPLA Affairs)
- 8 sensitization workshops organized on code of conduct for 300 personnel in 8 prisons in Southern Sudan using co-located seconded officers and prison trainers
- Mentoring and advice provided to senior and mid-ranking prison officials, in particular on the management of prisons and the humane treatment of prisoners, through daily co-location of seconded corrections officers in 13 prisons in Northern (3) and Southern (10) Sudan
- 2 HIV/AIDS awareness courses in Juba and Rumbek conducted for 30 prison focal staff each and 1 training course on HIV/AIDS in prisons, held in Kampala, for 20 prison medical officers, in collaboration with other stakeholders and the Ugandan Prisons Service

- Conduct of 8 gender awareness and sexual and gender-based violence courses conducted, including on Security Council resolutions 1325 (2000) and 1820 (2008), each for 50 police and prison managers in Juba, Wau, Malakal, Rumbek, Kadugli, Ed Damazin, Abyei and Khartoum; and 8 workshops on gender mainstreaming, gender-based violence, resolutions 1325 (2000) and 1820 (2008) with Ministries of Justice, Welfare and Social Security and Gender Child and Social Welfare (Government of National Unity, Government of Southern Sudan and state levels), civil society organizations, tribal leaders and women's organizations in Juba, Wau, Malakal, Rumbek, Kadugli, Ed Damazin, Abyei and Khartoum, for 40 participants

- 7 awareness-raising sessions conducted and technical support provided for 200 women in connection with the referendum process and the popular consultations to promote the increased involvement and participation of women in Abyei, Juba, Wau, Malakal and Rumbek (referendum process) and Blue Nile and South Kordofan States (popular consultations)

- Advice through monthly meetings and conduct capacity-strengthening workshops with the Ministry of Welfare and Social Security of the Government of National Unity, the Ministry of Gender, Child and Social Welfare of the Government of Southern Sudan and the State-level ministries in Juba, Wau, Rumbek, Malakal, Kadugli, Ed Damazin and Abyei on the implementation of gender mainstreaming policies, plans and activities relating to all sectors of civil administration, including implementation of the national policy for women's empowerment and the gender policy for Southern Sudan

- Conduct of 8 awareness-raising workshops on issues related to women's rights for 400 participants to mark International Women's Day and 16 Days of Activism against Gender Violence

Expected accomplishments	*Indicators of achievement*
3.3 Progress towards national reconciliation throughout the Sudan	3.3.1 Presentation of the National Reconciliation Plan by the Government of National Unity to the nation (Machakos Protocol)
	3.3.2 Conflict management mechanisms established and functioning at the regional and state levels

Outputs

- Assistance on conflict resolution to local authorities and mechanisms of conflict resolution, including civil society organizations, the Peace and Reconciliation Commission in Southern Sudan and other similar mechanisms in the three areas, through the sharing of UNMIS conflict analysis tools, through conflict prevention measures, including 13 peace conferences in 10 states of Southern Sudan and the three areas, and through targeted assistance in collaboration with the United Nations country team

- Advocacy for the implementation of post-referendum agreements on national reconciliation and coordination of technical expertise to the parties in drafting a national plan, including through experts from the region; advice and logistical support to national and state-based initiatives on reconciliation; assistance to local communities to define issues to be addressed in the reconciliation process through at least 1 workshop per state, with 50 participants from community and tribal leaders, civil society and local political parties

- Advice to the Government of Southern Sudan and local authorities on community security, including on civilian disarmament, by providing mediation services and facilitating conflict resolution meetings with tribal chiefs, community leaders and the Southern Sudan Police Service through 8 meetings, in particular in Upper Nile State, Unity State, Jonglei State and Lakes State, where the civilian community is reluctant to disarm and the potential for violence during disarmament is high

- **Advice to, and monitoring of, national, Southern and state land commissions to address land use and land tenure issues in the context of the Comprehensive Peace Agreement, through the identification of land-related conflicts and the promotion of appropriate actions by the land commissions in each of the 10 states in Southern Sudan**

- **Technical advice to the Government of National Unity and the Government of Southern Sudan on civilian disarmament activities, civilian weapons control and community security, in cooperation with the United Nations country team, including through dialogue at the community level, and participation in 2 regional meetings with 20 participants each to share similar experience**

- **Conduct of 2 regional training-of-trainers conferences in Khartoum and Juba, each with around 60 participants, and 8 workshops on the role of young women for sustainable peace in the Sudan, in Wau, Malakal, Kadugli, Ed Damazin, Abyei and Rumbek, each with around 60 participants**

Expected accomplishments	*Indicators of achievement*
3.4 Establishment of a framework for governance on the promotion and protection of human rights in the Sudan	**3.4.1 Ratification and domestication of at least 1 of the following outstanding international human rights treaties: (a) the Convention on the Elimination of All Forms of Discrimination against Women; (b) the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment; (c) the first Optional Protocol to the International Covenant on Civil and Political Rights; (d) the second Optional Protocol to the International Covenant on Civil and Political Rights; (e) the International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families; and (f) the African Union Convention for the Protection and Assistance of Internally Displaced Persons; and the harmonization of national law in conformity with the treaty ratified**
	3.4.2 Enactment of at least one of the following laws in compliance with international human rights norms and standards by the Government of National Unity and the Government of Southern Sudan: the National Intelligence and Security Service law; the Print and Publications Act; the criminal procedure law; and the law on non-governmental organizations
	3.4.3 Establishment of 10 state offices of the Southern Sudan Human Rights Commission and the establishment of the Independent National Human Rights Commission, operating in accordance with the Paris Principles
	3.4.4 Increase in the number of reported cases of human rights violations investigated and resolved in accordance with international and national human rights standards (2008/09: 50; 2009/10: 60; 2010/11: 75; 2011/12: 85)

Outputs

- 4 Human Rights Forums — 1 in the North, co-chaired by UNMIS and the Government of the Sudan, and 3 in the South, co-chaired by UNMIS and the Government of Southern Sudan Human Rights Commission — and 3 International Partners Working Group meetings, co-chaired by UNMIS and the diplomatic community to encourage dialogue on human rights challenges and to discuss initiatives in support of the promotion and protection of human rights, such as legal reform and capacity-building activities

- 48 weekly reports, 12 monthly reports, 4 public reports and 12 monthly bulletins highlighting verified human rights violations and capacity-building activities across the Sudan, provided to the Office of the United Nations High Commissioner for Human Rights, the Government of the Sudan, the diplomatic community, the United Nations country team, other partners in the field and the general public, through the media, following the comprehensive monitoring of civil and political rights; follow-up on all reported violations of civil and political rights in an effort to seek redress for victims and combat impunity

- 20 workshops to raise awareness of human rights issues, including for the National Assembly (3 in Khartoum, for 60 members of Parliament), and the Southern Sudan Legislative Assembly (3 in Juba, for 60 representatives), and for state assemblies, focusing on human rights standards and norms, the harmonization of relevant national legislation with international, regional and national human rights standards, and the oversight role of parliaments; and on international, regional and national human rights and the monitoring, advocacy, protection and promotion of human rights, targeting 25 civil society actors, community-based groups, and national non-governmental organizations at the state level (Western Equatoria, Eastern Equatoria, Central Equatoria, Jonglei, Unity, Lakes, Warrab, Western Bahr el Ghazal, Northern Bahr el Ghazal, Upper Nile and Southern Kordofan States)

- Technical, consultative and advisory meetings and workshops: 3 meetings with the Legislature and the executive branch of the Government in furtherance of the establishment of the Independent Human Rights Commission in the North and the appointment of the Commissioners, followed by 3 training workshops for the Southern Sudan Human Rights Commission; 4 meetings with the National Police and the Southern Sudan Police Service and the dissemination of human rights training manuals and other relevant human rights materials to law enforcement officials and security forces; 14 training programmes for groups of at least 25 law enforcement officials in Western Equatoria, Eastern Equatoria, Central Equatoria, Jonglei, Unity, Lakes, Warrab, Western Bahr el Ghazal, Northern Bahr el Ghazal, Upper Nile, Southern Kordofan, Southern Kordofan (2 programmes: 1 in Kadugli and 1 in Abyei) and Blue Nile States and Khartoum; and 14 training workshops targeting groups of at least 25 prosecutors, members of the judiciary and corrections officers in the same states

- Promotion and protection of human rights through capacity-building and advocacy efforts, including through 14 awareness-raising workshops on international, regional and national human rights and monitoring, advocacy, protection and promotion of human rights, targeting groups of at least 25 civil society actors, including community-based groups, and national non-governmental organizations at the state level in Western Equatoria, Eastern Equatoria, Central Equatoria, Jonglei, Unity, Lakes, Warrab, Western Bahr el Ghazal, Northern Bahr el Ghazal, Upper Nile, Southern Kordofan (2 activities: Kadugli and Abyei) and Blue Nile States and Khartoum

- Conduct of at least 10 technical, consultative and advisory meetings with the National Police and the Southern Sudan Police Service and the dissemination of human rights training manuals and other relevant human rights materials for law enforcement officials and security forces, including to 14 state focal points (2 in Southern Kordofan State); 14 training programmes for groups of at least 25 law enforcement officials in Western Equatoria, Eastern Equatoria, Central Equatoria, Jonglei, Unity, Lakes, Warrab, Western Bahr el Ghazal, Northern Bahr el Ghazal, Upper Nile, Southern Kordofan, Southern Kordofan (Kadugli and Abyei) and Blue Nile States and Khartoum

- Conduct 14 training workshops, targeting groups of at least 25 prosecutors, members of the judiciary and corrections officers at the state level in Western Equatoria, Eastern Equatoria, Central Equatoria, Jonglei, Unity, Lakes, Warrab, Western Bahr el Ghazal, Northern Bahr el Ghazal, Upper Nile, Southern Kordofan (Abyei and Kadugli) and Blue Nile States and Khartoum

- Production of 12 monthly bulletins highlighting verified human rights violations and capacity-building activities and promoting human rights in Khartoum, the three transitional Areas and Southern Sudan, distributed to the Government of National Unity, the Government of Southern Sudan, United Nations agencies, the diplomatic community and other implementing partners; and 1 or 2 public reports on serious human rights incidents, with recommendations for national authorities

- Conduct of 14 workshops at the national (Khartoum), regional (Juba) and state levels, targeting groups of at least 25 individuals from the Government of the Sudan, the Government of Southern Sudan and state and local authorities on basic international, regional and national human rights standards, the promotion and protection of human rights in the Sudan and State reporting obligations under international human rights treaties

- At least 3 technical, consultative and advisory meetings with the Unit on Combating Violence against Women (Khartoum) at the Sudan Ministry of Justice and other relevant national, regional and local bodies working on women's rights, and the conduct of 8 workshops on women's rights, gender mainstreaming, gender-based violence and Security Council resolutions 1325 (2000) and 1820 (2008), each with around 60 participants from the Ministries of Justice, Social Welfare, Women and Child Affairs, Gender and Religious Affairs (Government of National Unity, Government of Southern Sudan and state levels), civil society organizations, tribal leaders and women's associations in Juba, Wau, Malakal, Rumbek, Kadugli, Ed Damazin, Abyei and Khartoum

- Conduct of 1 assessment of the challenges, gaps and concerns of traditional court mechanisms in the transitional Areas and all 10 states of Southern Sudan and develop a strategy to approach the traditional court system about human rights issues; conduct of 6 workshops in Southern Kordofan: Kadugli, Abyei, Blue Nile, and Aweil, Malakal and Kuajok, for 60 participants

- At least 3 technical, consultative and advisory meetings in connection with the ratification and domestication of the following outstanding international human rights treaties: (a) the Convention on the Elimination of All Forms of Discrimination against Women; (b) the Convention against Torture; (c) the first Optional Protocol to the International Covenant on Civil and Political Rights; (d) the second Optional Protocol to the International Covenant on Civil and Political Rights; and (e) the International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families; and the harmonization of national laws with international treaties through meetings, commentaries and position papers

- 3 technical, consultative and advisory meetings with the legislature in furtherance of the reform of the following domestic laws consistent with international human rights instruments by the Government of National Unity and the Government of Southern Sudan: National Intelligence and Security Service law; the Print and Publications Act; the criminal procedure law; and the law on non-governmental organizations

- 10 workshops in Khartoum (5) and Juba (5) on the topics of freedom of expression, media regulation and the role of the media in conflict resolution and mitigation for a total of 400 participants, including journalists, the Sudan Press Council and civil society

- 50 mobile outreach exhibitions, featuring drama groups and mobile cinemas, in the 10 states of Southern Sudan, aimed at promoting a culture of peace and tolerance among communities, with at least 5 events scheduled in each of the 10 states

- 8 round-table seminars in collaboration with academic institutions and civil society organizations, 4 in Khartoum and 4 in Juba, for 400 participants, including senior editors, representatives of political parties and academics, on conflict resolution in Southern Sudan
- Production of 15,000 copies of the monthly magazine *In Sudan*, 2012 wall and desk calendars, 10,000 Comprehensive Peace Agreement summary booklets, 15,000 booklets and 5,000 posters on post-referendum and popular consultation-related issues, to be distributed in 12 towns (Juba, Wau, Malakal, El Obeid, Kadugli, Ed Damazin, El Fasher, Rumbek, Abyei, Bor, Pentiu and Kassala)
- 3 training courses on broadcasting and the conduct of biannual video-photographic sessions (2 in Juba and 1 in Wau) for 60 participants to strengthen the capacity of the Government of Southern Sudan broadcasting and media institutions, as well as a biweekly press briefing on issues related to the Comprehensive Peace Agreement
- 2 workshops, involving 60 participants, for the members of the Advisory Council on Human Rights of the Government of the Sudan and the Southern Sudan Human Rights Commission (1 in Khartoum and 1 in Juba), to discuss the role of the media in the promotion of human rights

Expected accomplishments	*Indicators of achievement*
3.5 Restructuring of the Government of Southern Sudan nascent police force, derived from SPLA and the existing police force of the Government of National Unity, into police services operating to internationally acceptable standards consistent with democratic policing	3.5.1 Implementation of the organizational structure, operational guidelines, command and control systems of the Southern Sudan Police Service to be in conformity with international policing standards, including the democratic principles of policing, basic principles on the use of force and firearms by law enforcement agencies, and the protection and observance of human rights
	3.5.2 Adoption of rules and regulations implementing the Southern Sudan Police Service Act and other policies, such as training and asset management, including the handover of all responsibilities on the management of the Government of Southern Sudan police records and database to the Southern Sudan Police Service
	3.5.3 Increased capacity of the Government of Southern Sudan police through training on human rights, gender, HIV, community policing, drug prevention, disaster management and firefighting, scientific investigation, personnel and financial management and leadership, medium-level management training and basic training
	3.5.4 Increased coverage of daily co-location activities by United Nations police, from 59 in 2010/11 to 73 co-location sites in 10 states of Southern Sudan
	3.5.5 Increased representation of women and minorities in the Southern Sudan Police Service (2010/11: 8 per cent; 2011/12: 15 per cent)

	3.5.6 Establishment of 40 gender desks at 40 police stations in 10 states of Southern Sudan and the adoption by the Government of Southern Sudan of guidelines and a standard operating procedure on gender and juveniles. Completion of training for 500 Government of Southern Sudan police officers on gender and child protection issues

Outputs

- **Daily advice to the Government of Southern Sudan through co-location on the restructuring and operations of the Southern Sudan Police Service in all policing matters through mentoring and advice to the police service leadership and senior management at the strategic, tactical and operational levels**
- **Training for Government of Southern Sudan police, comprising 101 training courses for 4,050 police officers on human rights, gender, HIV, community policing, drug-use prevention, disaster management and firefighting, scientific investigation, personnel and financial management and leadership, medium-level management training, including basic police training for officers from the Government of Southern Sudan, and 12 workshops for a total of 300 senior Police Service officers on training programmes, training policies, career planning and operations**
- **16 quick-impact projects for the police services of the Government of Southern Sudan and the Government of the Sudan**
- **Advocacy and provision of monthly technical advice to the Government of Southern Sudan and the Government of the Sudan on the control of civilian possession of weapons, civilian disarmament and community security, the sensitization of the Government of Southern Sudan with respect to adherence to arms control policies in accordance with international and regional standards**
- **Mentoring and provision of advice to the Southern Sudan Police Service through monthly meetings on management of post-referendum security issues**
- **Strengthening of traditional conflict resolution mechanisms through monthly meetings with the police-community relations committees**
- **Daily advice, through co-location at 73 sites in Southern Sudan on police operations, including traffic management and traffic law enforcement, forensic and crime investigations and other police procedures, such as arrest, search, detention and report writing**
- **Promotion and provision of advice on the establishment of 40 gender, child and vulnerable persons protection units in all police stations in Southern and Northern Sudan**

External factors

Police-contributing countries will continue to provide experienced and specialized officers to the United Nations Mission in the Sudan in order to meet United Nations-police requirements

Donor community will provide the required financial and other technical resources to enhance local police capacity

The Government of National Unity and the Government of Southern Sudan will be committed to the protection of Human Rights and will cooperate with the United Nations

Table 4
Human resources: component 3, governance

Category	Total
I. United Nations police	
Approved 2010/11	715
Proposed 2011/12	715
Net change	—
II. Government-provided personnel	
Approved 2010/11	48
Proposed 2011/12	48
Net change	—

	International staff									
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Civil Affairs Division											
Approved posts 2010/11	—	2	15	15	1	—	—	33	49	41	123
Proposed posts 2011/12	—	2	15	15	1	—	—	33	49	41	123
Net change	—	—	—	—	—	—	—	—	—	—	—
Political Affairs Division											
Approved posts 2010/11	—	1	6	4	1	—	—	12	5	—	17
Proposed posts 2011/12	—	1	6	4	1	—	—	12	5	—	17
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Police Commissioner											
Approved posts 2010/11	—	1	5	1	1	—	—	8	150	—	158
Proposed posts 2011/12	—	1	5	1	1	—	—	8	150	—	158
Net change	—	—	—	—	—	—	—	—	—	—	—
Rule of Law, Judicial System and Prison Advisory Section											
Approved posts 2010/11	—	1	9	9	2	—	—	21	21	3	45
Proposed posts 2011/12	—	1	9	8	1	—	—	19	22	3	44
Net change	—	—	—	(1)	(1)	—	—	(2)	1	—	(1)
Human Rights Section											
Approved posts 2010/11	—	1	12	16	2	—	—	31	60	11	102
Proposed posts 2011/12	—	1	12	16	2	—	—	31	60	11	102
Net change	—	—	—	—	—	—	—	—	—	—	—
Gender Advisory Unit											
Approved posts 2010/11	—	—	2	4	1	—	—	7	11	6	24
Proposed posts 2011/12	—	—	2	4	1	—	—	7	11	6	24
Net change	—	—	—	—	—	—	—	—	—	—	—
Total civilian staff											
Approved posts 2010/11	—	6	49	49	8	—	—	112	296	61	469
Proposed posts 2011/12	—	6	49	48	7	—	—	110	297	61	468
Net change	—	—	—	(1)	(1)	—	—	(2)	1	—	(1)
Total (I-III)											
Approved 2010/11	—	6	49	49	8	—	—	112	296	61	1 224
Proposed 2011/12	—	6	49	48	7	—	—	110	297	61	1 223
Net change	—	—	—	(1)	(1)	—	—	(2)	1	—	(1)

[a] Includes National Officers and national General Service staff.

Rule of Law, Judicial System and Prison Advisory Section

International staff: abolishment of regular 1 P-3 post and conversion of 1 Field Service post to national General Service post

National staff: increase of 1 national General Service post

47. Pursuant to General Assembly resolution 65/248, it is proposed that 1 P-3 post be abolished and 1 Field Service post be converted to a national General Service post.

Component 4: humanitarian assistance, recovery and reintegration

48. The framework for the component covers the following areas: the return and early reintegration of internally displaced persons, the disarmament, the demobilization and reintegration of members of armed forces and groups, the monitoring of the protection of civilians and the provision of continuous support with regard to humanitarian crises that affect the implementation of the Comprehensive Peace Agreement.

49. The component incorporates the activities of the Return, Recovery and Reintegration section, the Integrated United Nations Disarmament, Demobilization and Reintegration Unit and the Mine Action Office, which are complemented by those of the Public Information Office, the Gender Unit and the HIV/AIDS Unit. These activities are carried out in collaboration with the Government of National Unity, the Government of Southern Sudan, tribal leaders, the Multi-Donor Trust Fund, the United Nations country team and non-governmental organizations.

50. The priorities for the 2011/12 period will be to provide support to the state governments with regard to the promotion of sustainable reintegration, resettlement, and early recovery, the transition from early recovery to development, continuing the disarmament, demobilization and reintegration of 55,000 ex-combatants, and the implementation of the Multi-Donor Trust Fund (Sudan Recovery Fund).

Expected accomplishments	*Indicators of achievement*
4.1 Sustainable return, reintegration and resettlement, or local integration, of displaced populations in the Sudan	4.1.1 330,000 returned internally displaced persons and refugees receive assistance to promote their sustainable reintegration or resettlement by the humanitarian pillar of the United Nations country team
	4.1.2 Coordination mechanisms are in place at the level of state governments for the management of reintegration and early recovery activities in communities located in high-return areas
	4.1.3 Agreement by all state coordination bodies on the priority projects for reintegration and early recovery
	4.1.4 Implementation of state-level action plans for the sustainable reintegration of formerly displaced populations and for the transition to early recovery and development

Outputs

- Provision of support, with the United Nations country team, to key government counterparts including the Humanitarian Aid Commission and the Southern Sudan Relief and Rehabilitation Commission (or their successor bodies), state authorities and line ministries in identifying priorities for sustainable reintegration and early recovery, through joint monthly consultations in state-level working groups involving key humanitarian and development actors from the Government of National Unity and the Government of Southern Sudan (or their successors), including assistance in the development and implementation of gender-sensitive reintegration and early recovery plans and coordination of the provision of individual/family-based and community-based reintegration and early recovery activities
- Provision of assistance in planning and facilitating the transition to recovery by the United Nations country team through monthly meetings with key government counterparts, including the Humanitarian Aid Commission and the Southern Sudan Relief and Rehabilitation Commission (or their successors), at the state level
- Conduct of 13 workshops in the three areas and Southern states, each with approximately 20 participants, representing the Southern Sudan Relief and Rehabilitation Commission/Humanitarian Aid Commission, state, county and *payam* administrators, the Ministries of Agriculture, Health, Education, Irrigation and Water Resources, and Social Welfare, relevant county structures and police on the management of reintegration and early recovery activities, including the collection, analysis and management of information on remaining internally displaced persons by the United Nations country team
- In collaboration with the United Nations country team, provision of information to United Nations agencies, non-governmental organizations, the Government of the Sudan and the Government of Southern Sudan on sustainable programmes and projects through data-gathering and analysis at the village level on population movements in the southern states and the three areas for the identification of gaps in absorptive capacities, as well as reintegration and early recovery needs
- Organization of weekly coordination meetings in Khartoum and the six regional and field offices on demining activities, capacity-building programmes for the Southern Sudan Demining Commission and the National Mine Action Centre (Northern Sudan), mine clearance of and mine risk education for communities at risk, particularly in the three areas and Southern Sudan, including internally displaced persons and refugees returning to those areas, and coordination with stakeholders, including UNDP, UNICEF, the Office of the United Nations High Commissioner for Refugees, the World Food Programme and non-governmental organizations
- Facilitation of the transition to national mine action ownership through transfer of ownership, weekly meetings with national and regional demining authorities in Khartoum and Juba and provision of on-the-job training on mine action operations, quality assurance and programming each for staff from national and regional demining authorities in Khartoum and Juba
- Conduct of a minimum of 2 donor support working group meetings in Khartoum and Juba with donor country representatives, on national authority and Joint Integrated Demining Unit development, including donor support for demining equipment, infrastructure and training of the Joint Integrated Demining Units
- Advice to United Nations agencies, the Referendum Commission, the Border Demarcation Commission non-governmental organizations, the Government of National Unity and the Government of Southern Sudan through monthly meetings on the threat represented by mines and explosive remnants of war remaining across Northern and Southern Sudan
- Provision of at least 15 rapid response deployments in relation to explosive ordinance, survey and demining assets in support of post-referendum operations

- In collaboration with the United Nations country team, the Joint United Nations Team on AIDS, the Government of National Unity and the Government of Southern Sudan, conduct of HIV/AIDS and gender-based violence awareness campaigns, HIV/AIDS awareness sessions, voluntary confidential counselling and testing and promotion activities, including distribution of outreach materials in 10 states receiving ex-combatants and/or with high-return areas

Expected accomplishments	*Indicators of achievement*
4.2 Disarmament, demobilization and reintegration of members of armed forces and groups in the Sudan, including meeting the specific needs of women and children associated with such groups, as well as weapons control and destruction	4.2.1 Increase in the total number of ex-combatants, including adults, children and members of special groups, disarmed and demobilized (2009/10: residual caseload of children and 23,602 adults; 2010/11: 64,000; 2011/12: 55,000, including residual caseload of special needs groups)
	4.2.2 Increase in the total number of adult ex-combatants and members of special needs groups receiving reinsertion support (2009/10: 23,602; 2010/11: 64,000; 2011/12: 55,000, including residual caseload of special needs groups)
	4.2.3 Increase in the number of adult ex-combatants participating in reintegration programmes (2009/10: 23,602; 2010/11: 87,000; 2011/12: 55,000)

Outputs

- Technical support training to both North and South Sudan Disarmament, Demobilization and Reintegration Commissions to build their capacity to enable and strengthen a national execution of the disarmament, demobilization and reintegration programme through co-location of United Nations and Commission staff in disarmament, demobilization and reintegration state offices constructed by UNMIS
- Technical and logistical support to the Commissions through monthly meetings and 5 workshops to monitor the reintegration programme
- Technical and financial support to the 13 state offices of the national Disarmament, Demobilization and Reintegration Commissions in the distribution of reinsertion kits and the provision of transitional safety allowances and through the implementation of 6 reinsertion pilot projects
- Organization of quarterly meetings with bilateral and multilateral donors to review the progress of the disarmament, demobilization and reintegration programme and mobilize international support for reintegration activities; monthly joint coordination meetings between the two Commissions; 2 round-table conferences with donors; and 6 briefings to the Ceasefire Joint Military Committee on progress in the disarmament, demobilization and reintegration process
- Provision of advice, logistical and financial support to the North and South Sudan Disarmament, Demobilization and Reintegration Commissions, in cooperation with UNICEF, in the identification, verification, release, family tracing and reunification, as well as reintegration of any remaining children still associated with armed forces and groups, and provision of support to the Commissions for continued functioning and establishment of policies and programmes aimed at preventing the re-recruitment of children

- Provision of technical and legal advice with regard to disarmament, demobilization and reintegration, including expertise to help Sudanese counterparts to draft disarmament, demobilization and reintegration-related strategic, operational and budget documents, and logistical support to relevant national and state authorities in the development and implementation of community violence reduction measures, in coordination with the United Nations country team
- Provision of technical advice to local authorities on the suitability of undertaking civilian disarmament exercises
- Public information on disarmament, demobilization and reintegration programmes in the Sudan, comprising 1,000 posters, 20,000 brochures and fliers, and regular radio/television programmes, including through Radio Miraya broadcast

External factors

Bilateral and multilateral donors, as well as the Government of National Unity and the Government of Southern Sudan, will commit the required funding for the reintegration component, without which the disarmament, demobilization and reintegration target numbers will not be achieved

The Government of National Unity and the Government of Southern Sudan will remain committed to the disarmament, demobilization and reintegration programme and provide a detailed list of programme participants (including planning figures) within the timelines agreed upon with the United Nations and the international community

The referendum outcomes will not affect the disarmament, demobilization and reintegration process, and the political and security environments will remain stable

Expected accomplishments	*Indicators of achievement*
4.3 Equitable community-based recovery and rehabilitation throughout the Sudan	4.3.1 Multi-Donor Trust Fund national portfolio maintains a global spending balance of two thirds of Government of National Unity and one third of donor resources (as at 31 January 2010: 66 per cent Government, 33 per cent Multi-Donor Trust Fund)
	4.3.2 Multi-year Sudan Recovery Fund for Southern Sudan and the humanitarian workplan 2011 for the Sudan implemented until end of 2011, according to available funding and as agreed with United Nations partners and donors in round III of the Sudan Recovery Fund for Southern Sudan and the consolidated appeals process for 2011

Outputs

- Mobilization of extrabudgetary resources for early recovery, reintegration and the transition to development through the preparation of at least 1 donor conference and the facilitation of donor participation in relevant coordination meetings, and tracking of progress and donor contributions for early recovery, rehabilitation and development to population in Eastern Sudan, the Protocol areas and Southern Sudan
- Provision of strategic guidance and policy advice to the United Nations country team, the humanitarian country team, non-governmental organizations, the Government of National Unity and the Government of Southern Sudan through weekly consultations at the senior and technical levels involving travel to Khartoum, Juba and field locations, on early recovery, rehabilitation and the transition to development issues; through participation in Multi-Donor Trust Fund Oversight Committee quarterly meetings and bilateral meetings; and through headquarters and field coordination of review of the United Nations and partners humanitarian workplan for 2011 and the development of the humanitarian workplan for 2012
- Organization of monthly liaison/information exchanges, joint analysis and planning meetings at state and Khartoum/Juba level between government leadership, United Nations agencies and non-governmental organizations engaged in humanitarian and recovery activities organized in response to humanitarian crises and the shift towards recovery and transition to development
- Provision of technical assistance and policy advice on humanitarian and recovery programmes in collaboration with the United Nations country team, to enable state governments to plan and prioritize stabilization activities at the state level, through monthly coordination meetings and/or by co-locating staff resources in state offices in Southern Sudan
- Provision of advice and technical assistance on recovery and integration activities through existing staff and country team partners, including on the Sudan Recovery Fund, to enable the Ministry of Finance of the Government of National Unity, the budget sector working groups of the Government of Southern Sudan, and non-governmental organizations to identify and cost strategic development priorities, including women's development, through monthly meetings at the regional and state levels
- Support to joint government-United Nations-non-governmental organizations programmes (youth employment, conflict-prevention and peacebuilding, HIV/AIDS and other programmes) by facilitating joint Government-United Nations assessments, planning, monitoring and evaluation, and the mobilization of extrabudgetary resources, through quarterly meetings and/or joint missions, in Khartoum, Juba and field locations
- Advice, through monthly meetings, on Government of National Unity and Government of Southern Sudan management of and reporting on humanitarian, recovery and reintegration activities through the collection, analysis and dissemination of data for performance monitoring at the state and regional levels, and in the prioritization of recovery activities

Table 5
Human resources: component 4, humanitarian assistance, recovery and reintegration

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Subtotal			
Humanitarian Early Recovery and Reintegration Unit											
Approved posts 2010/11	—	—	6	19	—	—	—	25	39	3	67
Proposed posts 2011/12	—	—	6	17	—	—	—	23	39	3	65
Net change	—	—	—	(2)	—	—	—	(2)	—	—	(2)
Disarmament, Demobilization and Reintegration Section											
Approved posts 2010/11	—	1	7	37	4	—	—	49	155	48	252
Proposed posts 2011/12	—	1	7	34	4	—	—	46	154	48	249
Net change	—	—	—	(3)	—	—	—	(3)	(1)	—	(4)
Return, Recovery and Reintegration Section											
Approved posts 2010/11	—	1	5	15	1	—	—	22	28	22	72
Proposed posts 2011/12	—	1	5	15	1	—	—	22	28	22	72
Net change	—	—	—	—	—	—	—	—	—	—	—
Development Coordination Unit											
Approved posts 2010/11	—	—	1	1	—	—	—	2	3	—	5
Proposed posts 2011/12	—	—	0	1	—	—	—	1	3	—	4
Net change	—	—	(1)	—	—	—	—	(1)	—	—	(1)
Protection Section											
Approved posts 2010/11	—	1	7	11	1	—	—	20	21	10	51
Proposed posts 2011/12	—	1	7	11	1	—	—	20	21	10	51
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2010/11	—	3	26	83	6	—	—	118	246	83	447
Proposed 2011/12	—	3	25	78	6	—	—	112	245	83	440
Net change	—	—	(1)	(5)	—	—	—	(6)	(1)	—	(7)

[a] Includes National Officers and national General Service staff.

Humanitarian Early Recovery and Reintegration Unit

International staff: abolishment of 2 P-3 posts

Disarmament, Demobilization and Reintegration Unit

International staff: abolishment of 3 P-3 posts

National staff: redeployment of 1 national General Service post to the Regional Service Centre, Entebbe

Development Coordination Unit

International staff: abolishment of 1 P-4 post

51. Pursuant to General Assembly resolution 65/248, it is proposed that 1 P-4 and 5 P-3 posts be abolished.

Component 5: support

52. The support component of the Mission will continue to provide effective and efficient logistical, administrative and security services in support of the implementation of the UNMIS mandate through the delivery of related outputs and the introduction of service improvements. The Mission will be in maintenance phase and no new projects will be undertaken.

53. In an effort to improve efficiencies, the Mission will continue its strategy to outsource security guard services as more reliable security service providers are established. Further efficiencies are expected from the full operation of the electronic movement of personnel (e-MOP) system, which has experienced setbacks and delays. This should result in faster processing times and improved collection of data on the movement of personnel within the Mission area.

54. The Mission will reflect the work of the Personnel Conduct and Discipline Team, the HIV/AIDS Unit, the Security and Safety Section, the Mission Support Division and the Mine Action Services. Support will continue to be provided to the disarmament, demobilization and reintegration programme at the 6 demobilization sites as well as to 13 (10 state offices in the South and 3 state offices in the transitional areas) disarmament, demobilization and reintegration state offices where UNMIS personnel will be located.

55. The Mission will also continue to provide support to UNAMID in accordance with a memorandum of understanding setting out the modalities for the development of common services, including in such areas as security, air fleet management and aircraft utilization, movement control, property management, transport and medical services, communications and information technology services and supply.

Expected accomplishments	*Indicators of achievement*
5.1 Effective and efficient administrative, logistical and security support to the Mission	5.1.1 Reduction in average number of days for processing of movement of personnel requests (2008/09: 3 days; 2009/10: 3 days; 2010/11: 1 day; 2011/12: 1 day)
	5.1.2 Reduction in holding of vehicle spare parts as a result of contracting out of second and third line maintenance and accident repairs, and dispatch service for national staff in Khartoum (2009/10: 5 per cent vehicle inventory value; 2010/11: 3 per cent; 2011/12: 2 per cent)
	5.1.3 Increase in the number of international civilian personnel living in permanent structures within United Nations-provided accommodation camps at sector headquarters locations (2009/10: 80 per cent; 2010/11: 90 per cent; 2011/12: 95 per cent)

Outputs

Service improvements

- Implementation of an electronic movement of personnel (e-MOP) system, which will result in much faster and more efficient processing of movement of personnel and requests and an accurate flight booking system, as well as management control of financial claims by staff
- Provision of more cost-efficient dispatch services in Khartoum and El Obeid by outsourcing the regular services for UNAMID/UNMIS national staff in Khartoum, sharing workshop facilities providing maintenance and repair support, and reducing requirements for medium buses and spare parts
- Strengthening of vehicle fleet management through regular reviews of the vehicle usage rate, monitoring of CarLog and fleet management systems to meet any additional requirements in the sectors such as those relating to disarmament, demobilization and reintegration, and other programmatic support requirements from within the existing fleet
- Provision of more effective telecommunications through network optimization, including decentralization of the satellite hub (Juba and Khartoum), which would reduce transponder charges by 44 per cent
- Conduct of physical verification, confirmed investigation or write-off procedures for 100 per cent of United Nations-owned equipment assets (2009/10: 98 per cent; 2010/11: 100 per cent; target for 2011/12 is 100 per cent verification)

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 9,450 military contingent personnel, 525 military observers and 715 United Nations police officers
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for military and police personnel
- Storage and supply of 10,635,695 tons of rations, 1,947,300 combat rations and water for military contingent and United Nations police personnel in 24 locations
- Administration of an average of 4,472 civilian staff, comprising of 997 international staff, 3,122 national staff and 353 United Nations Volunteers

Facilities and infrastructure

- Maintenance of Mission headquarters complex in Khartoum and regional headquarters in Juba, facilities in all accommodation camps in 6 sectors, El Obeid logistics base and 19 team sites
- Maintenance of 13 disarmament, demobilization and reintegration (10 state offices in the South and 3 state offices in the transitional areas) state office sites
- Alteration and renovation of 35 referendum support bases in Southern Sudan
- Construction of the integrated United Nations compound in Juba
- Development of the UNMIS civilian and military components compound, together with the Juba logistics base
- Infrastructure development, including 127 km of roads, 2.5 km of footpaths, 25 helipads, 3 water and sewage treatment network projects
- Operation and maintenance of 292 United Nations-owned and 66 contingent-owned water purification plants in 21 locations

- Operation and maintenance of 651 United Nations-owned and 276 contingent-owned generators in 21 locations
- Storage and supply of 17,949,728 litres of petrol, oil and lubricants for generators
- Maintenance of internal United Nations roads
- Repair of 3 airfield facilities
- Maintenance of 15 airfields and 10 helicopter landing sites in 25 locations

Ground transportation

- Supply of 5,886,620 litres of petrol, oil and lubricants for ground transportation
- Operation and maintenance of 2,847 United Nations-owned vehicles through 9 workshops in 9 locations: Khartoum, El Obeid, Juba, Wau, Rumbek, Malakal, Abyei, Ed Damazin and Kadugli
- Operation of daily shuttle bus in Khartoum and sectors for approximately 715 United Nations police, 525 United Nations military observers, and 1,353 international and 3,120 national staff

Air transportation

- Operation and maintenance of 10 fixed-wing and 28 rotary-wing aircraft, including 16 military-type aircraft, in 8 locations
- Supply of 21,222,213 litres of petrol, oil and lubricants for air operations

Naval transportation

- Supply of 61,906 litres of petrol, oil and lubricants for naval transportation

Communications

- Support and maintenance of a satellite network consisting of two 7.3 metre Earth stations as hubs, 1 based in Juba and the other in Khartoum, to provide voice, fax, video and data communications, as well as 51 very small aperture terminals throughout the mission
- Support and maintenance of 120 telephone exchanges and 42 high-capacity microwave links
- Support and maintenance of 1,550 high-frequency (HF) mobile radios and 2,052 very-high-frequency (VHF) mobile radios, which will be deployed to support the total requirement for ground transportation, and 6,963 VHF hand-held radios
- Maintenance and deployment of two mobile deployable telecommunications systems, which are part of the Mission's disaster recovery and business continuity plan
- Support and maintenance of 26 radio rooms in field offices to support vehicle and flight tracking and operations

Information technology

- Support and maintenance of 213 servers, 4,662 desktop computers, 1,349 laptop computers, 1,179 printers and 303 digital senders in 40 locations
- Support and maintenance of 1 local area network (LAN) and 1 wide area network (WAN) for 6,522 users in 40 locations
- Support and maintenance of the wireless network, consisting of 225 access points and bridges

Mapping services

- Provision of mapping services, including: technical and key logistics support for 1,100 km North-South border demarcation and maintenance activities; mapping and surveying efforts for the newly structuring operational team sites in Southern Sudan; updating of 954 sheets of large-scale topography maps; and the creation of 270 sheets of medium-scale topography maps covering Southern Sudan

- Implementation of mobile reporting system using satellite phones to support security and military operational matters and maintenance of 1 geographical information system website and 2 web-mapping services

Medical

- Operation and maintenance of 33 level I clinics (9 civilian level I clinics and 24 military level I hospitals, 14 of which are split into 28 forward medical teams), 5 level II clinics, 1 level III medical facility and 5 emergency and first aid stations in 5 locations for all mission personnel, staff of other United Nations agencies and the local civil population in emergency cases

- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including to level IV hospitals in Nairobi and Cairo (1 in Nairobi and 3 in Cairo), in addition to 1 aerial medical rescue service for medical evacuations outside the Mission area

- Provision of HIV-related services, including operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel and an HIV sensitization programme, including peer education, for all Mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week for entire Mission area

- 24-hour close protection to senior Mission staff and visiting high-level officials

- Conduct of mission-wide site security risk assessment, including residential surveys for 1,200 residences of Mission personnel

- Conduct of a total of 1,456 information sessions on security awareness and contingency plans for all Mission staff

- Conduct of induction security training, fire training/drills and Safe and Secure Approaches in Field Environments (SSAFE) training for all new staff Mission-wide

- Conduct of investigations into all cases involving theft, loss, accidents and incidents that are classified as category 1 and 2 for the Conduct and Discipline Unit, the Office of Internal Oversight Services and all cases of the UNAMID liaison office in Khartoum

Table 6
Human resources: component 5, support

Civilian staff	International staff										
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Conduct and Discipline Team											
Approved posts 2010/11	—	1	2	—	1	—	—	4	5	3	12
Proposed posts 2011/12	—	1	2	—	1	—	—	4	5	3	12
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2010/11	—	—	1	1	1	—	—	3	—	—	3
Proposed temporary positions[b] 2011/12	—	—	1	1	1	—	—	3	—	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2010/11	—	1	3	1	2	—	—	7	5	3	15
Proposed 2011/12	—	1	3	1	2	—	—	7	5	3	15
Net change	—	—	—	—	—	—	—	—	—	—	—
Security and Safety Section											
Approved posts 2010/11	—	1	2	29	112	—	—	144	624	—	768
Proposed posts 2011/12	—	1	2	29	109	—	—	141	625	—	766
Net change	—	—	—	—	(3)	—	—	(3)	1	—	(2)
HIV/AIDS Unit											
Approved posts 2010/11	—	—	1	1	1	—	—	3	5	3	11
Proposed posts 2011/12	—	—	1	1	1	—	—	3	5	3	11
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Director of Mission Support											
Approved posts 2010/11	—	2	14	6	27	—	—	49	55	—	104
Proposed posts 2011/12	—	2	14	6	25	—	—	47	55	—	102
Net change	—	—	—	—	(2)	—	—	(2)	—	—	(2)
Administrative Support Services											
Approved posts 2010/11	—	1	25	33	109	—	—	168	370	68	606
Proposed posts 2011/12	—	1	23	30	94	—	—	148	378	68	594
Net change	—	—	(2)	(3)	(15)	—	—	(20)	8	—	(12)
Integrated Support Services											
Approved posts 2010/11	—	1	31	40	315	—	—	387	1 070	111	1 568
Proposed posts 2011/12	—	1	30	30	264	—	—	325	1 098	111	1 534
Net change	—	—	(1)	(10)	(51)	—	—	(62)	28	—	(34)
Total											
Approved 2010/11	—	6	76	110	566	—	—	758	2 129	185	3 072
Proposed 2011/12	—	6	73	97	495	—	—	671	2 166	185	3 022
Net change	—	—	(3)	(13)	(71)	—	—	(87)	37	—	(50)

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

Security and Safety Section

International staff: abolishment of 2 Field Service posts and conversion of 1 Field Service post to national General Service post

National staff: increase of 1 national General Service post

Office of the Director of Mission Support

International staff: abolishment of 1 Field Service post; reassignment of 1 Field Service post to the Regional Service Centre at Entebbe

Administrative Support Services

International staff: abolishment of 1 P-4, 3 P-3 and 6 Field Service posts and conversion of 8 Field Service posts to national General Service posts; reassignment of 1 P-5 post and 1 Field Service post to the Regional Service Centre at Entebbe

National staff: increase of 8 national General Service posts

Integrated Support Services

International staff: abolishment of 6 P-3, 3 P-2 and 15 Field Service posts and conversion of 31 Field Service posts to national General Service posts; reassignment of 1 P-4, 1 P-3 and 5 Field Service posts to the Regional Service Centre at Entebbe

National staff: conversion of 31 posts to national General Service; reassignment of 3 national General Service posts to the Regional Service Centre at Entebbe

56. Pursuant to General Assembly resolution 65/248 it is proposed that 1 P-4, 9 P-3, 3 P-2 and 24 Field Service posts be abolished and 40 Field Service posts be converted to national General Service posts.

Regional Service Centre at Entebbe, Uganda

57. The results-based-budgeting framework for the Regional Service Centre reflects indicators of achievement and outputs for the four peacekeeping missions that will be receiving services from the Centre in relation to for the four initial projects that have been identified for transfer to it: check-in and check-out of field personnel; processing of education grants; operation of a regional training and conference centre; and operation of the Transportation and Movement Integrated Control Centre.

Expected accomplishments	*Indicators of achievement*
5.2 Effective and efficient logistical, administrative and security support to the operation	5.2.1 Reduction of time required for check-in/check-out (2010/11: 12 days; 2011/12: 2 days)
	5.2.2 Reduction in processing time for settling education grant claims (2010/11: 5 months; 2011/12: 7 weeks)
	5.2.3 Increased number of regional staff participating in training and conference centre activities (2010/11: 2,000 staff; 2011/12: 3,000)
	5.2.4 Increased number of regional flights coordinated by the Transportation and Movement Integrated Control Centre (2010/11: 50; 2011/12: 100)

Outputs

- Check-in and check-out of 400 staff
- Processing of 4,500 educational grant claims
- 80 regional training courses and conferences held with participation of 3,000 staff from regional missions
- 100 regional flights coordinated by the Transportation and Movement Integrated Control Centre

Table 7
Human resources: Regional Service Centre at Entebbe

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Regional Service Centre Team									
Deployed posts 2010/11	—	—	—	—	—	—	—	—	—
Proposed posts 2011/12	—	—	1	—	—	1	—	—	1
Net change	—	—	1	—	—	1	—	—	1
Education grant									
Deployed posts 2010/11	—	—	—	—	—	—	—	—	—
Proposed posts 2011/12	—	—	—	—	1	1	1	—	2
Net change	—	—	—	—	1	1	1	—	2
Regional training and conference centre									
Deployed posts 2010/11	—	—	—	—	—	—	—	—	—
Proposed posts 2011/12	—	—	—	—	2	2	1	—	3
Net change	—	—	—	—	2	2	1	—	3
Transportation and Movement Integrated Control Centre									
Deployed posts 2010/11	—	—	—	—	—	—	—	—	—
Proposed posts 2011/12	—	—	1	1	3	5	3	—	8
Net change	—	—	1	1	3	5	3	—	8
Grand total									
Deployed 2010/11	—	—	—	—	—	—	—	—	—
Proposed 2011/12	—	—	2	1	6	9	5	—	14
Net change	—	—	2	1	6	9	5	—	14

[a] Includes National Officers and national General Service staff.

58. Pursuant to General Assembly resolution 65/248, it is proposed that 1 Field Service post be converted to a national General Service post.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2009/10)	Apportionment (2010/11)	Cost estimates (2011/12)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	26 128.4	26 483.7	26 192.7	(291.0)	(1.1)
Military contingents	236 977.4	258 181.0	252 204.2	(5 976.8)	(2.3)
United Nations police	35 416.1	36 983.8	35 600.5	(1 383.3)	(3.7)
Formed police units	—	—	—	—	—
Subtotal	**298 521.9**	**321 648.5**	**313 997.4**	**(7 651.1)**	**(2.4)**
Civilian personnel					
International staff	139 690.0	142 713.5	161 696.7	18 983.2	13.3
National staff	63 221.6	67 887.4	72 978.8	5 091.4	7.5
United Nations Volunteers	15 398.2	12 130.8	12 532.6	401.8	3.3
General temporary assistance	6 206.9	7 115.9	1 091.4	(6 024.5)	(84.7)
Subtotal	**224 516.7**	**229 847.6**	**248 299.5**	**18 451.9**	**8.0**
Operational costs					
Government-provided personnel	1 602.8	1 779.7	1 622.5	(157.2)	(8.8)
Civilian electoral observers	—	—	—	—	—
Consultants	620.2	472.0	451.0	(21.0)	(4.4)
Official travel	8 460.8	5 160.9	5 184.8	23.9	0.5
Facilities and infrastructure	104 700.0	85 246.0	76 310.5	(8 935.5)	(10.5)
Ground transportation	22 337.4	19 482.8	17 893.6	(1 589.2)	(8.2)
Air transportation	150 730.4	152 706.1	158 432.3	5 726.2	3.7
Naval transportation	100.5	101.7	76.1	(25.6)	(25.2)
Communications	21 348.8	19 337.1	19 384.8	47.7	0.2
Information technology	19 937.6	15 189.9	14 431.1	(758.8)	(5.0)
Medical	9 388.1	9 851.4	9 864.6	13.2	0.1
Special equipment	2 116.5	2 753.5	2 602.9	(150.6)	(5.5)
Other supplies, services and equipment	67 071.0	73 422.8	77 525.8	4 103.0	5.6
Quick-impact projects	999.3	1 000.0	1 000.0	—	—
Subtotal	**409 413.4**	**386 503.9**	**384 780.0**	**(1 723.9)**	**(0.4)**
Gross requirements	**932 452.0**	**938 000.0**	**947 076.9**	**9 076.9**	**1.0**
Staff assessment income	24 919.9	25 325.9	27 431.6	2 105.7	8.3
Net requirements	**907 532.2**	**912 674.1**	**919 645.3**	**6 971.2**	**0.8**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**932 452.0**	**938 000.0**	**947 076.9**	**9 076.9**	**1.0**
Additional appropriation for the referendums in the Sudan (resolution 65/257)	—	70 026.3	—	—	—
Staff assessment income	—	991.8	—	—	—
Net additional appropriation	—	**69 034.5**	—	—	—
Total gross requirements 2010/11	—	**1 008 026.3**	**947 076.9**	**(60 949.4)**	**(6.0)**
Staff assessment income	—	26 317.7	27 431.6	(1 113.9)	4.2
Total net requirements 2010/11	—	**981 708.6**	**919 645.3**	**(62 063.3)**	**(6.3)**

B. Efficiency gains

59. The cost estimates for the period from 1 July 2011 to 30 June 2012 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Savings*	*Project*
Facilities and infrastructure	189.3	Replacement of water pumps currently used to supply water to UNMIS facilities with a gravity flow system. One pump will be used at each location to pump water to elevated tanks connected to existing grids. The estimated cost of this project is $95,000 for 6 Southern headquarters and 12 team sites. The reduced need for the operation of water pumps is expected to result in a reduced requirement for 174,000 litres, of diesel, with an average prevailing price in the mission area of $1.09 per litre. Estimated savings of $189,300 in the petrol, oil and lubricants for facilities and infrastructure.
Communications and information technology	1 160.0	Reduction in the total number of servers in the Mission (from 301 to 213), including the implementation of server virtualization programme, will result in savings estimated at $1,160,000.
Medical	150.0	Project 1: reduction in the number of intra-Mission medical evacuations to Khartoum. UNMIS Medical Section will organize periodic inspection visits to troop-contributing countries-supported hospitals to ensure that all equipment is functional and that specialized medical staff are available in the assigned duty stations at all times regardless of leave and rotation plans. Costs for an estimated 10 medical evacuations due to unavailability of equipment and/or medical staff at regional level II and III hospitals are expected to be saved on a yearly basis. Savings in terms of medical services incurred are estimated at $150,000 per year.
Air transportation	878.0	During 2011/12, the demand for cargo movement throughout the Mission area is expected to be low. The Aviation Section will no longer require the two cargo aircraft (L-100 and IL-76) and will use regional resources on an "as required" basis. The new approach will result in net savings of $878,000 for the year.
Total	**2 377.3**	

C. Vacancy factors

60. The cost estimates for the period from 1 July 2011 to 30 June 2012 take into account the following vacancy factors:

(Percentage)

Category	Actual 2009/10	Budgeted 2010/11	Projected 2011/12
Military and police personnel			
Military observers	7.5	5.0	6.0
Military contingents	4.0	1.0	—
United Nations police	4.5	1.0	5.0
Formed police units	—	—	—
Civilian personnel			
International staff	27.6	22.0	15.6
National staff			
National Officers	36.9	20.0	25.0
National General Service staff	17.8	15.0	8.6
United Nations Volunteers	17.3	36.0	36.0
Temporary positions[a]			
International staff	18.8	20.0	20.0
National staff	44.6	15.0	15.0
Government-provided personnel	14.6	5.0	14.0
Civilian electoral observers	—	—	—

[a] Funded under general temporary assistance.

61. The cost estimates include the vacancy factors for all categories of personnel in 2011/12, as foreseen using experience gained in the Mission, including vacancy factors during the 2010/11 period.

D. Contingent-owned equipment: major equipment and self-sustainment

62. Requirements for the period from 1 July 2011 to 30 June 2012 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $89,543,800, as follows:

(Thousands of United States dollars)

Category	Estimated amount
Major equipment	
Military contingents	51 760.3
Formed police units	—
Subtotal	**51 760.3**
Self-sustainment	
Facilities and infrastructure	18 723.5
Communications	8 357.1
Medical	8 100.0
Special equipment	2 602.9
Subtotal	**37 783.5**
Total	**89 543.8**

Mission factors	Percentage	Effective date	Last review date
A. Applicable to Mission area			
Extreme environmental condition factor	3.8	24 March 2005	—
Intensified operational condition factor	2.6	24 March 2005	—
Hostile action/forced abandonment factor	3.3	24 March 2005	—
B. Applicable to home country			
Incremental transportation factor	0-3.0		

E. Training

63. The estimated resource requirements for training for the period from 1 July 2011 to 30 June 2012 are as follows:

(Thousands of United States dollars)

Category	Estimated amount
Consultants	
Training consultants	306.7
Official travel	
Official travel, training	737.0
Other supplies, services and equipment	
Training fees, supplies and services	1 089.9
Total	**2 133.6**

64. The number of participants planned for the period from 1 July 2011 to 30 June 2012, compared with previous periods, is as follows:

(Number of participants)

	International staff			National staff			Military and police personnel		
	Actual 2009/10	Planned 2010/11	Proposed 2011/12	Actual 2009/10	Planned 2010/11	Proposed 2011/12	Actual 2009/10	Planned 2010/11	Proposed 2011/12
Internal	1 806	1 454	1 074	3 476	7 454	2 149	3 464	1 343	581
External[a]	164	87	77	110	75	43	12	14	6
Total	**1 970**	**1 541**	**1 151**	**3 586**	**7 529**	**2 192**	**3 476**	**1 357**	**587**

[a] Includes United Nations Logistics Base at Brindisi, Italy, and outside the Mission area.

65. The Mission will continue to implement its internal and external training programmes for the estimated 3,930 staff, including 1,151 international, 2,192 national and 587 military and police personnel. The internal training programmes include seminars, courses and workshops for a total of 3,804 staff (96.8 per cent), while the external training programmes are planned for a total of 126 essential UNMIS staff (3.2 per cent).

F. Disarmament, demobilization and reintegration

66. The estimated resource requirements for disarmament, demobilization and reintegration for the period 1 July 2011 to 30 June 2012 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Civilian personnel	13 066.6
Operational costs	
Facilities and infrastructure	1 019.3
Ground transportation	309.1
Communications	155.1
Information technology	64.9
Medical	255.0
Other supplies, services and equipment	16 500.0
Total	31 370.0

67. The requirements are based on the provision of disarmament, demobilization and reinsertion support for the voluntary demobilization of 40,000 combatants. This is based on the estimate of 130,000 ex-combatants to be processed through the disarmament, demobilization and reintegration programme by 2012 as well as on projected numbers to be processed in 2010/11.

68. The estimate of $16.5 million proposed under other supplies, services and equipment is based on the provision for disarmament, demobilization and reinsertion support for the voluntary demobilization of up to 40,000 combatants at $400 per person for transportation, resettlement and reinsertion support services ($16.0 million) and for the cost of 4,000 non-food-item kits at $100 per kit ($400,000).

69. The disarmament, demobilization and reintegration programme also includes provisions for the maintenance of demobilization sites and state offices in the form of spare parts and fuel costs for generators and other utilities costs, commercial communications, centralized data storage, maintenance and enterprise licence costs, spare parts and maintenance costs of information technology equipment and reserve pack rations for 25 per cent of ex-combatants where it is not possible to organize food service from the local community.

G. Mine detection and mine-clearing services

70. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2011 to 30 June 2012 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	—
Other supplies, services and equipment	
Mine detection and mine-clearing services	43 289.8
Mine detection and mine-clearing supplies	—

71. The United Nations Mine Action Office is mandated to provide humanitarian demining assistance, technical advice and coordination. In order to implement the mine action component of the UNMIS mandate, the mine action programme aims to maintain essentially the same mine action capacity as in 2010/11. The 2011/12 budget will maintain the same number of international posts with the same grades, which reflects the operational requirements of the Office as well as the commitment to the transition to national ownership.

72. The operations component will continue to provide direct support to the Mission and to the implementation of the mandate by providing supplementary capacities to the UNMIS military demining companies. All the demining will be conducted within the Mission structure in accordance with international humanitarian standards as set forth in the UNMIS mandate. The priorities for the mine action components will be decided by consultation with the relevant divisions of the Mission.

73. The estimates for mine detection and mine-clearing services include funding for 34 international and 57 national staff, estimated at $7,620,600; contracts for route verification, technical survey, integrated clearance, line of engagement clearance, rent and aircraft charter, estimated at $31,440,000; official travel, estimated at $327,000; and equipment, estimated at $695,600. The balance of $3,206,600 represents United Nations Office for Project Services support and service costs, amounting to $1,145,200, and the $2,061,400 (5 per cent) management fee on the total estimates for mine detection and mine-clearing services.

H. Quick-impact projects

74. The estimated resource requirements for quick-impact projects for the period from 1 July 2011 to 30 June 2012, compared with previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2009 to 30 June 2010 (actual)	999.3	50
1 July 2010 to 30 June 2011 (approved)	1 000	51
1 July 2011 to 30 June 2012 (proposed)	1 000	40

75. Following the successful revitalizing of the quick-impact projects programme, a budget provision of $1 million is requested for 2011/12 for the implementation of the estimated 40 projects.

76. The implementation of quick-impact projects is an important confidence-building mechanism for the Mission. It remains crucial for supporting the ongoing national recovery process through small-scale but highly visible projects in rural and/or vulnerable Sudanese communities, focusing on vital needs that are not being addressed by the United Nations agencies, funds or programmes, donors, the Government or non-governmental organizations.

77. The continuation of the quick-impact project programme is of the utmost importance in improving the operational environment of the Mission and in strengthening its credibility and standing among the population within its area of operation. These factors can be significant in facilitating mandate implementation.

78. As in previous cycles and in accordance with the strategic priorities of the Mission, particular importance will be given to projects supporting the improvement of basic services, such as the repair and renovation of schools, clinics and police stations, and the provision of school, medical and office supplies. Special attention will be given to water and sanitation projects, as well as to skills training for internally displaced persons for eventual return to communities.

I. Regional Service Centre at Entebbe, Uganda: financial resources

79. The UNMIS share of the estimated resource requirements for the Regional Service Centre at Entebbe for the period 1 July 2011 to 30 June 2012 is as follows:

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Cost estimates (2011/12)*
Civilian personnel	
International staff	1 321.9
National staff	85.5
United Nations Volunteers	—
General temporary assistance	—
Subtotal	**1 407.4**
Operational costs	
Consultants	—
Official travel	11.5
Facilities and infrastructure	1 173.9
Ground transportation	19.8
Air transportation	—
Communications	13.9
Information technology	9.5
Medical	1.5
Special equipment	—
Other supplies, services and equipment	2.0
Subtotal	**1 232.1**
Gross requirements	**2 639.5**
Staff assessment income	155.9
Net requirements	**2 483.6**
Voluntary contributions in kind (budgeted)	—
Total requirements	**2 639.5**

III. Analysis of variances•

80. The standard terminology applied with respect to the analysis of resources variances in this section are defined in annex I.B of the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	($291.0)	(1.1%)

- **Management: higher delayed deployment factor**

81. The lower requirements are due primarily to the application of a delayed deployment factor of 6 per cent for military observers, as compared with 5 per cent applied in 2010/11, which was offset in part by the increased cost of rations.

	Variance	
Military contingents	($5,976.8)	(2.3%)

- **Management: early repatriation of Aviation Unit**

82. The lower requirements resulted primarily from the early repatriation of one Aviation Unit, which was partially offset by the application of a zero delayed deployment factor for military contingents, as compared with 1 per cent applied in 2010/11.

	Variance	
United Nations police	($1,383.3)	(3.7%)

- **Management: higher delayed deployment factor**

83. The lower requirements are due primarily to the application of a delayed deployment factor of 5 per cent for United Nations police officers, as compared with 1 per cent applied in 2010/11.

	Variance	
International staff	$18,983.2	13.3%

- **Management: lower delayed deployment factor**

84. The higher requirements are due primarily to the application of a delayed deployment factor of 15.6 per cent for international staff, as compared with 28 per cent applied in 2010/11, and adjustments made for the salaries, common staff costs and staff assessment of international staff as a result of the harmonization of conditions of service. The estimates also reflect the discontinuation of the hazardous allowance payments in Khartoum, El Obeid and Port Sudan, effective February 2010.

• Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
National staff	**$5,091.4**	**7.5%**

- **Management: lower delayed deployment factor**

85. The higher requirements are due primarily to the application of a delayed deployment factor of 8.6 per cent for national staff, based on the average actual vacancy rate for the past six months as adjusted for the impact of the harmonization of conditions of service, as compared with 15 per cent applied in 2010/11, and conversion of 44 Field Service posts to national General Service posts pursuant to General Assembly resolution 65/248. These additional requirements were partially offset by the discontinuation of the hazardous payment allowance in Khartoum, El Obeid and Port Sudan, effective February 2010.

	Variance	
United Nations Volunteers	**$401.8**	**3.3%**

- **Management: reduced inputs and outputs**

86. The higher requirements resulted from General Assembly resolution 65/248, and were partially offset by a reduction of 67 international United Nations Volunteer electoral and referendum positions, following the abolishment of the Electoral Assistance Division.

	Variance	
General temporary assistance	**($6,024.5)**	**(84.7%)**

- **Management: reduced inputs and outputs**

87. The lower requirements resulted primarily from the reduction of 70 general temporary assistance positions, comprising 39 international and 31 national positions, following the abolishment of the Electoral Assistance Division.

	Variance	
Government-provided personnel	**($157.2)**	**(8.8%)**

- **Management: higher delayed deployment factor**

88. The lower requirements are due to the application of a delayed deployment factor of 14 per cent for the Government-provided Correctional Officers, as compared with 5 per cent applied in 2010/11.

	Variance	
Facilities and infrastructure	**($8,935.5)**	**(10.5%)**

- **Management: reduced inputs and outputs**

89. The reduced requirements are due primarily to reductions in construction services as a result of uncertainties regarding the future mandate of the Mission following the outcome of the referendums, and lower requirements for the replacement of equipment, which were partially offset by higher generator spare parts and maintenance costs, resulting from the ageing of the Mission's equipment and facilities.

	Variance	
Ground transportation	**($1,589.2)**	**(8.2%)**

- **Management: reduced inputs and same outputs**

90. The reduced requirements are due primarily to the non-procurement by the Mission of replacement vehicles. The Mission will operate with the existing vehicle fleet owing uncertainties regarding the future mandate of the Mission following the outcome of the referendums.

	Variance	
Air transportation	**$5,726.2**	**3.7%**

- **External: change in market price levels/inflation**

91. The additional requirements are due primarily to higher guaranteed and hourly rental contractual rates relating to the replacement of 6 helicopters. This is partially offset by a projected reduction in fuel cost from $0.94 per litre in 2010/11 to $0.78 per litre, and a reduction in the number of flight hours from 23,093 in 2010/11 to 20,295 in 2011/12, as a result of the utilization of 34 aircraft instead of 40.

	Variance	
Naval transportation	**($25.6)**	**(25.2%)**

- **External: change in market price levels/inflation**

92. The lower requirements are due primarily to a projected decrease in naval fuel cost from $1.04 per litre in 2010/11 to $0.81 per litre in 2011/12.

	Variance	
Information technology	**($758.8)**	**(5.0%)**

- **Management: lower inputs and same outputs**

93. The lower requirements are due primarily to the non-replacement of 16 high-end and 24 medium servers, as it is anticipated that other servers will be transferred from another mission.

	Variance	
Special equipment	**($150.6)**	**(5.5%)**

- **Management: lower inputs and lower outputs**

94. The lower requirements are due primarily to decreased needs for self-sustainment items following the withdrawal of an aviation unit, which was partially offset by the application of a zero delayed deployment factor for military contingents, as compared with 1 per cent applied in 2010/11.

	Variance	
Other supplies, services and equipment	**$4,103.0**	**5.6%**

- **Management: additional inputs and outputs**

95. The higher requirements are due primarily to a projected increase in freight forwarding costs in connection with the movement to Southern Sudan of United Nations-owned equipment. The Mission plans to use a contracted commercial inland freight transportation provider, whose services are estimated at $6.8 million, as compared with $3.5 million budgeted for this purpose in the 2010/11 period.

IV. Actions to be taken by the General Assembly

96. **The actions to be taken by the General Assembly in connection with the financing of UNMIS are:**

(a) Appropriation of the amount of $947,076,900 for the maintenance of the Mission for the 12-month period from 1 July 2011 to 30 June 2012;

(b) Assessment of the amount in paragraph (a) above at a monthly rate of $78,923,075, should the Security Council decide to continue the mandate of the Mission.

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 64/269 and 64/283, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

(Resolution 64/269)

Decisions/requests	*Action taken to implement decisions/requests*
Reaffirms that budget submissions should reflect management improvements and efficiency gains to be achieved and should present future strategies in that regard (para. 10).	Implemented as part of the 2009/10 budget, under the results-based-budgeting frameworks and efficiency gains. For the budget period 2011/12, UNMIS has continued to look for further efficiencies and improvement gains, which are detailed in the present report.
Stresses the importance of further steps by the Secretary-General towards improving budget presentations and making more accurate forecasts (para. 11).	Implemented as part of the 2009/10 budget through the application of Mission-specific historic cost data, as opposed to standard cost. In every submission, the Mission has used all available information in terms of rules and regulations, in addition to adhering to the instructions issued. Monthly monitoring of expenditure is

Decisions/requests	*Action taken to implement decisions/requests*
	carried out to assist management in making accurate forecasts. However, at times this is difficult because of unforeseen operational expenses that were initially not factored into the budget (e.g., elections in the 2009/10 budget cycle, unbudgeted official trips prompted by Headquarters, temporary duty and other short-term assignments, absorption of unbudgeted prior-year expenditure), resulting in frequent variations in actual expenditure and forecasts.
Notes with concern the significant amount of prior-period obligations cancelled by several missions, and reiterates its request that the Secretary-General improve control over obligations (para. 15).	Implemented: the Mission actively monitors obligations on an ongoing basis as part of its internal management processes. This includes monthly meetings with cost centres, held more frequently during the last quarter of the financial year, ensuring that only varied obligations are carried forward. Where the Mission has to cancel an obligation, it is usually for reasons beyond the Mission's control and especially in cases in which the third parties, e.g., vendors, are unable to supply the requested goods or services.
Section VI: Global field support strategy	
Requests the Secretary-General, when developing budget proposals for the missions to be served by a regional service centre, to reflect the posts, positions and related costs of a regional service centre in the respective budget proposals, including the results-based-budgeting framework (para. 23).	This information has been provided in the 2011/12 budget proposal.

(Resolution 64/283)

Decisions/requests	*Action taken to implement decisions/requests*
Requests the Secretary-General to ensure that proposed peacekeeping budgets are based on the relevant legislative mandates (para. 10).	The budget proposal is prepared in accordance with the UNMIS mandate.
Reaffirms section XX of resolution 61/276, and encourages the Secretary-General, where feasible, to enhance regional and inter-mission cooperation with a view to achieving greater synergies in the use of the resources of the Organization and the implementation of mandates of the missions, while bearing in mind that individual missions are responsible for the preparation and implementation of their own budgets and for controlling their own assets and logistical operations (para. 12).	UNMIS continues to provide support to UNAMID in Khartoum, El Obeid and Port Sudan, especially in the areas of air fleet management and aircraft utilization, movement control, property management, transport, medical services, communication, information technology services, supply, facilities management and security.

Decisions/requests	*Action taken to implement decisions/requests*
Requests the Secretary-General to ensure that future budget submissions contain sufficient information, explanation and justification of the proposed resource requirements relating to operational costs in order to allow Member States to take well-informed decisions (para. 13).	The budget proposal contains explanations of resource requirements. In addition, UNMIS ensures that all operational costs are clearly defined and detailed justifications provided in the supplementary information.

B. Advisory Committee on Administrative and Budgetary Questions

(A/64/660)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee expects that all concerned stakeholders will be engaged in this deliberative process and that the Secretary-General will convey the outcome of the consultancy to the General Assembly. Further, the Committee recommends that an analysis of the reprofiling of resources resulting from the transition from peacekeeping to peacebuilding be provided in the next round of budget submissions (para. 10).	UNMIS is in maintenance phase and awaiting the results of the upcoming referendum scheduled for 9 January 2011, which will determine the way forward for the Mission.
The Advisory Committee believes that, in order to assist those missions that are mandated to transition from peacekeeping to peacebuilding, it will be essential to document the lessons learned and to build on the experience gained from the missions that have transitioned thus far. For example, as missions draw down or transition, one of the issues that will need to be considered is that of sustaining the investment in national capacity-building to help national staff in reintegrating into the local job market (para. 11).	UNMIS is currently in maintenance phase.
The Advisory Committee welcomes the effort to refine the budget presentation and looks forward to continued improvement. However, in the Committee's view, the section on planning assumptions should be further developed so as to provide a more accessible narrative which would give a clearer presentation of overall resource requirements and programmatic aspects and describe not only planned initiatives but also the linkage to current operational requirements (para. 16).	During the preparation of the 2011/12 budget, the Mission addressed this recommendation, by requiring the support sections to work in close consultation with the substantive sections to ensure that the planning assumptions give a clear presentation of the overall resource requirement linking the programmatic priorities to the resource requirements. For example, if a substantive section requires the holding of a workshop, the Mission ensures that the workshop is linked to a results-based-budgeting output and that the dollar amount to fund it is factored into the budget submission.

Request/recommendation	*Action taken to implement request/recommendation*
In general, the Advisory Committee has found that the presentation in the proposed budgets is heavily oriented towards information on objects of expenditure rather than a clear description of the activities envisaged and the resources required to undertake them. With respect to mission support, clear information should be provided on multi-year engineering and infrastructure projects and on how the resources requested are aligned with the programme of work for such projects (para. 17).	The Mission ensures that costing sheets are detailed enough to capture information pertaining to outlined activities. Some of the activities are difficult to predict at the time of budget preparation. For example, a facility (building) may have to be maintained because of wear and tear, or may have to be refurbished during elections or referendums in order to be useable. A great part of the office maintenance work in Southern Sudan cannot be predicted during budget preparation.
The Advisory Committee continues to believe that the scope of efficiencies could be expanded to include other components. Furthermore, the Committee notes a continued lack of clarity as to what exactly constitutes an efficiency gain. In this connection, the Committee reiterates that a distinction must be made between savings, which are in essence cost reductions achieved through efficiency measures, and underexpenditures, which may be a reflection of delays in the implementation of programmed activities or their non-implementation (see A/63/746, para. 16). The Committee notes the definition of efficiency gains put forward by the Secretary-General (see A/64/643, para. 60). The Committee broadly views efficiency gains as the achievement of the same result with fewer resources (para. 20).	The Mission has taken note and confirms that the recommendation has already been implemented. Self-accounting unit managers and their budget focal points have a clear understanding of the definition of efficiency gains and take this into account while preparing budget submissions.
The Committee reiterates its recommendation that future performance reports include a fuller explanation of the redeployments between major expenditure categories that are authorized by the Controller (see A/63/746, para. 15) (para. 22).	During the implementation period, the Mission strictly monitors all approved expenditure not budgeted for; redeployments to cover such shortfalls are encouraged at the class level, and only in cases of paramount necessity are redeployments between major categories accommodated. The Mission ensures that this information is captured in the performance report when detailing variance justifications.

Request/recommendation	Action taken to implement request/recommendation
The Committee again emphasizes that, as a rule, general temporary assistance funding should be used in exceptional and/or peak workload circumstances, for the replacement of staff on maternity or sick leave, or for time-limited projects (see A/63/841, para. 56). Although exceptions are sometimes made by the General Assembly or recommended by the Committee, general temporary assistance funding should not be sought for functions of a continuing nature or for long periods. Furthermore, requests for general temporary assistance funding should not be resubmitted repeatedly for the same function, nor should recommendations in favour of such funding be viewed as carrying with them the expectation of conversion to posts in the next budget period. The Committee is concerned that this funding mechanism is increasingly being misused, with the result that the budgeting for personnel has become less transparent. The Committee recommends that future requests include an explanation for the continued use of general temporary assistance funding for a particular function, as well as an indication of the length of time the function has been carried out using such funding. Moreover, requests for conversion in missions that are drawing down should be made only in exceptional circumstances (para. 48).	The only general temporary assistance posts in the Mission are in the Conduct and Discipline Units and the Electoral Assistance Division. These posts were budgeted, primarily, to assist during the election which took place in April 2010 as well as the referendums scheduled for January 2011. In the 2011/12 budget submission, the Mission has recommended the abolition of the entire Electoral Division, with a total of 141 posts/positions.
The Advisory Committee urges the Secretary-General to continue to pursue these important efforts in the area of demining and encourages him to seek ways to facilitate the dissemination of relevant information to the general public (para. 69).	Implemented. The Mission has included in its results-based-budgeting frameworks 2 inputs on demining. The first relates to weekly coordination meetings in Khartoum and the six regional and field offices on demining activities and capacity-building programmes for the Southern Sudan Mine Action Centre and the National Mine Action Centre (Northern Sudan); mine clearance and mine-risk education for communities at risk, in particular in the three areas and Southern Sudan, including internally displaced persons and refugees returning to those areas; and landmine impact surveys, with UNDP, UNICEF, UNHCR, WFP and non-governmental organizations, to ensure the coherence of mine action activities in support of Comprehensive Peace Agreement implementation.

Request/recommendation	*Action taken to implement request/recommendation*
	The second input relates to the facilitation of the transition to national mine action ownership through weekly meetings with national and regional demining authorities in Khartoum and Juba and the conduct of 4 workshops on mine action operations, quality assurance and programming, each for 20 staff from national and regional demining authorities in Khartoum and Juba.
The Committee notes these developments and trusts that information on the results achieved will be submitted in performance reports for the missions for 2010/11 (para. 72).	Noted. The Mission will report on this matter in the 2010/11 performance report.

(A/64/660/Add.3)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee expects that the Mission will fully implement all the recommendations of the Board in a timely manner. The Committee considers that the recurring recommendations and observations of the Board of Auditors reflect continued shortcomings in terms of compliance with relevant financial rules and regulations as well as weaknesses in administration at all levels of management. The Committee stresses the need to address root causes in order to improve accountability and management at all levels (para. 11).	The Mission has taken note and will strive to address in a timely manner the root causes reflected in recurring recommendations of the Board.
In respect of death and disability compensation, $436,200 had been paid for 18 claims since the inception of the Mission, and 8 claims were pending. There were unliquidated obligations amounting to $139,700. The Advisory Committee expects that those claims will be settled expeditiously (para. 13).	Of 8 pending claims for death and disability compensation, 3 claims were closed or paid in September/October 2010 and 1 claim was rejected, as the cause of death was ruled as unrelated to UNMIS. Of 4 of the remaining claims, 3 were certified for payment and 1 is still pending, owing to discrepancies between the Mission's records and the claim submitted.
The Advisory Committee regrets that a full assessment [of the revised concept of operations] has not been provided in the proposed budget and expects that a more comprehensive and transparent picture of the effectiveness of the concept will be provided in the next report on the financing of UNMIS (para. 22).	Owing to operational difficulties, the Mission was not able to fully carry out the new concept of operations until 2010/11. The Mission will aim to include this information in the next report on the financing of UNMIS.

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee requests that the Mission continue to strive to achieve efficiency gains and that those proposed for 2010/11 be reflected in the performance report for the period (para. 27).	Noted; will be effected in the 2010/11 performance report.
With regard to the Mission's strategy of outsourcing security services, the Advisory Committee recommends that the lessons learned on the outsourcing experience be shared with other missions and related efficiency gains documented (para. 37).	Noted; will be effected in the 2010/11 performance report.
The Advisory Committee remains concerned about the high rates of staff turnover and vacancy at UNMIS, which have not only an impact on the effectiveness of the functioning of the Mission but also significant financial consequences. In this connection, the Committee recalls paragraph 31 of its general report on peacekeeping operations (A/63/746), in which it expressed its view that measures should be taken to support a minimum period of assignment and that the practice of allowing staff who have arrived recently to be recruited by other missions should be curtailed (para. 41).	UNMIS has previously commented that the harmonization of conditions of service for international staff and the revision of the methodology for local salary surveys are part of a package that would enhance and facilitate the retention and recruitment of both international and national staff members. In addition, the provisions of ST/AI/2010/3, section 9, have been implemented to ensure that staff members are not eligible for reassignment to other missions until they have completed at least one year in their current missions.
The Advisory Committee notes the various tasks [related to facilities and infrastructure] that the Mission intends to undertake and expects that progress will be reported in the performance report (para. 48).	Noted; will be effected in the 2010/11 performance report.
The Advisory Committee expects that full information on the measures taken to utilize the southern supply route and the consequent efficiency gains will be provided in the performance report for the period (para. 49).	Noted; will be effected in the 2010/11 performance report.
The Advisory Committee believes that UNMIS should continue to explore further the feasibility of joint UNMIS-UNAMID air operations, particularly the utilization of long-term charters for troop rotation (para. 51).	Implemented. UNMIS continues to provide assistance to UNAMID in the area of aircraft utilization.

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee believes that with the changed concept for the disarmament, demobilization and reintegration programme involving the use of mobile teams, the staffing requirements of the programme should be reviewed, bearing in mind that the significant staffing increases in 2009/10 were based on a more static approach (para. 57).	This will be reviewed early in 2011, when the Mission has a clearer picture of its future.

C. Board of Auditors

(A/64/5 (Vol. II, chap. II))

Request/recommendation	*Action taken to implement request/recommendation*
The Board reiterates its previous recommendation that the Administration ensure that all missions comply strictly with the Financial Regulations and Rules of the United Nations relating to the criteria for the creation and cancellation of obligations (para. 33).	Implemented. All control measures are already in place in accordance with rule 105.8 of the Financial Regulations and Rules of the United Nations.
The Board recommends that the Administration ensure that UNMIS transfer all relevant surplus assets to other missions or to UNLB (para. 86).	Implemented. Appropriate actions are already being carried out by the Mission.
The Board reiterates its previous recommendation that the Administration ensure that the requirements of the Procurement Manual with regard to vendor management are complied with at Headquarters and all missions (para. 124).	Implemented. Appropriate actions are already being carried out by the Mission.
The Board reiterates its previous recommendation that the Administration carry out full and complete physical verifications to support the amount of non-expendable property that is disclosed in the notes to the financial statements (para. 154).	Implemented. Physical verification target rates for Department of Peacekeeping Operations field missions are 100 per cent, with an accepted tolerance rate of 10 per cent. During 2009/10, UNMIS achieved an effective rate of 98 per cent. An additional 1.7 per cent of inventory is awaiting UNAMID acceptance. Therefore, actual physical verification rates were 99.7 per cent. This is well within limits.

Request/recommendation	*Action taken to implement request/recommendation*
The Administration agreed with the Board's reiterated recommendation that all missions promptly investigate the discrepancies relating to non-expendable property and take appropriate measures to ensure that their asset records are accurate and reliable (para. 162).	Draft standard operating procedure on discrepancy reconciliation under review. Discrepancy reconciliation must be completed monthly; target rates are 100 per cent, with a permissible tolerance rate of 10 per cent. During financial year 2009/10, the discrepancy reconciliation rate for UNMIS was only 52 per cent. During 2010/11, staff of the Property Control and Inventory Unit started implementing new procedures for reconciliation in conjunction with the self-accounting units. In September 2010, reconciliation of discrepancies was completed, at 73 per cent. Continued improvement in this area is expected on a monthly basis, with the eventual year-end goal of achieving a rate of 90 per cent or better.
The Board reiterates its previous recommendation that the Administration strengthen its monitoring on the write-off and disposal of non-expendable property at missions to ensure that appropriate measures are taken to expedite all pending write-offs and disposals (para. 169).	Under implementation. UNMIS has only three commercial sales lots awaiting disposal beyond the acceptable 180-day period. UNMIS procurement staff are being trained in Galileo lot creation.
The Administration agreed with the Board's recommendation to (a) review the non-expendable property at all active missions in order to ascertain the realistic quantities that should be held, (b) identify and declare surplus assets in the system and (c) take appropriate measures to transfer all surplus assets to missions in need of them, to UNLB, or to dispose of them as appropriate (para. 180).	Implemented. The Department of Field Support has issued new guidance to field missions regarding performance measurements, adding tolerance rates to the target key performance indicators, which take into account possible fluctuations in performance due to the nature of field operations. Field missions are permitted a 25 per cent stock ratio, with a tolerance rate of 5 per cent for missions where procurement is difficult. UNMIS had a stock ratio of 27 per cent for 2009/10, which is within tolerance rates. UNMIS has reduced stock levels to below 25 per cent during 2010/11, exceeding targets.
The Board reiterates its recommendation that UNMIS conduct the operational readiness inspections in accordance with the Contingent-owned Equipment Manual (para. 220).	Implemented. The Contingent-owned Equipment Unit conducts operational readiness inspections for all military contingents of the Mission once every six months, as per Contingent-owned Equipment Manual requirements. All quarterly/periodic verification inspections were conducted and all verification inspection reports (both operational readiness and periodic) were submitted without delay, within 30 to 40 days. All information on contingent-owned equipment verification reports is accessible in the contingent-owned equipment database.
The Administration agreed with the Board's recommendation to ensure that all missions conduct periodic vehicle occupancy surveys (para. 224).	Ongoing. Vehicle occupancy surveys were conducted in December 2009 and January 2010 in Khartoum and Juba. Another survey is expected to be conducted before the end of the calendar year.

Request/recommendation	*Action taken to implement request/recommendation*
The Board recommends that the Administration ensure that UNMIS, in cooperation with the Procurement Division of the Secretariat, makes every effort to require the contractor to maintain sufficient rations reserve, as required by the contract (para. 264).	Implemented. This issue arose on one occasion in 2009, when the rations contract was extended several times for short periods. Owing to those uncertain conditions, the contractor reduced its stock levels in all six warehouses in the Mission. In the light of extension of the UNMIS contract until July 2010, the contractor has been required to build up the required rations reserve with immediate effect.
The Board reiterates its previous recommendation that the Administration ensure that UNMIS comply strictly with the requirements for the storage of rations, especially in relation to temperature control (para. 268).	Implemented. The Mission has addressed the issue of temperature control, in particular at the contingent sites and throughout the contractor supply chain.
The Board recommends that the Administration ensure that UNMIS obtain reimbursement for non-revenue flight fuel consumption (para. 286).	Implemented. The Mission management has acted on the recommendation regarding the recovery of the cost of non-revenue flights. UNMIS is in the process of collecting the data and supporting documents in order to send invoices to the relevant carriers for the recovery of the cost of fuel consumed on non-revenue flights.
The Administration agreed with the Board's recommendation that UNMIS establish an Information Security Unit and assign the Information Security Coordinator, the Access Control System Administrator and the Security Systems Administrator (para. 315).	Ongoing. The new Communications and Information Technology Section Information Security Coordinator has been on board since 3 October 2010.
The Board reiterates the previous recommendation that the Administration ensure that all missions take appropriate measures to ensure that quick-impact projects are completed within the specified time frames (para. 363).	Ongoing. In September 2008, UNMIS issued new administrative instructions and briefed sectors and quick-impact project focal points on the changes and implications. Since November 2008, the Civil-Military Coordination Unit (working closely with the Strategic Planning Office) is providing training in project management to military project officers and civilian quick-impact project project officers to ensure that the projects are carried out in a timely manner.

Request/recommendation	*Action taken to implement request/recommendation*
The Board recommends that the Administration ensure that UNMIS adheres to the guidelines and procedures relating to quick-impact projects (para. 366).	Implemented. UNMIS has completed the annual evaluation of quick-impact projects in accordance with the guidelines. UNMIS has taken measures to improve quick-impact-project management since May 2009 following Department of Peacekeeping Operations/ Department of Field Support guidelines (para. 30). For example, project review committees and focal points have been established at the sector level, and the quick-impact project management team at headquarters in Khartoum has been strengthened. In addition, policies on the allocation and approval by senior management of resources for quick-impact projects at the start of the year, and on the approval of projects with regard to which there is only a technical expert on the ground, have been adapted and are being implemented.

D. Office of Internal Oversight Services

(A/64/326 (Part II))

Request/recommendation	*Action taken to implement request/recommendation*
In an audit of the provision of medical services in UNMIS (AP2008/632/11), the Office of Internal Oversight Services (OIOS) found that six clinics belonging to troop-contributing countries and a United Nations hospital co-located in the same compound were not operationally integrated. Such an arrangement is contrary to provisions in the Medical Support Manual for United Nations Peacekeeping Operations, which require the integration of United Nations medical infrastructure and systems to maximize utilization of medical resources in a cost-effective manner. OIOS estimated that by reorganizing and rationalizing the medical support services available in each compound, the United Nations could save $7 million per year. UNMIS accepted the recommendation of OIOS to optimize medical capacities (para. 24).	Implemented. This recommendation has already been closed by OIOS. The current structure of the UNMIS medical support system ensures the optimal and cost-effective utilization of medical resources. Formed troop-contributing country medical units are self-sustained, and their deployment location within the Mission is based on a predeployment memorandum of understanding between the respective countries and the Department of Peacekeeping Operations. The Medical Services Section embarked on cost-cutting measures to achieve the Section's planned efficiency gains. UNMIS made adjustments to optimize the medical stock management, leading to a budget reduction (from $3,022,000 in 2007/08 and $2,414,618 in 2008/09 to $1,699,816 for 2009/10).

Request/recommendation	*Action taken to implement request/recommendation*
In an audit of information and communications technology governance, strategic management and security in UNMIS (AT2008/632/01), OIOS noted the absence of a committee to review and oversee information and communications technology activities, required in accordance with ST/SGB/2003/17. The absence of such a committee exposed the Mission to significant risks, including the risk that information and communications technology resources might fail to effectively support the objectives and strategy of the Mission. UNMIS accepted the recommendation of OIOS to establish a committee for reviewing information and communications technology activities (para. 32).	Implemented. There is an UNMIS field information and communications technology review committee whose terms of reference are specifically targeted towards application development projects and the acquisition of applications, for which a business case is required.
OIOS investigated claims in UNMIS that some staff members had fraudulently utilized the unique personal identification number (PIN) codes assigned to other mission personnel in order to make free personal telephone calls. The OIOS investigation substantiated findings of fraud against 12 staff members, including 2 former staff, and 5 contractors. OIOS also recommended a review of available technologies and policies to prevent further abuses involving the use of PIN codes (para. 55).	Implemented. All users of digital enhanced cordless telecommunications phones are advised that PIN codes, once they have been used for making a call or sending a fax, are deleted so as to maintain secrecy with respect to PIN codes. Broadcasts are being issued periodically to keep the staff sensitized about their individual responsibilities in connection with PIN usage and privacy.
In an audit of local procurement in UNMIS (AP2008/632/07), OIOS found that goods had not been delivered in a timely manner for more than 85 (13 per cent) of the 630 purchase orders issued by the Mission during 2007/08. The Mission did not penalize the vendors for late delivery, as the majority of the contracts for local procurement did not contain the relevant protection against delayed deliveries. Had the purchase orders contained the relevant protection, the Mission could have recovered approximately $2 million in liquidated damages. During 2007/08, penalties totalling $545,370 were imposed for two extreme cases. The Mission accepted the recommendation of OIOS to include provisions in all future contracts that protect the United Nations against unnecessary delays (para. 62).	Implemented. This recommendation has already been closed by OIOS. Appropriate actions to adhere to the requirements of the Procurement Manual dealing with liquidated damages are already being carried out by the Mission.

Request/recommendation	*Action taken to implement request/recommendation*
In an audit of patrolling activities by military observers in UNMIS (AP2009/632/04), OIOS found that there was a very low achievement of targets for conducting mobile patrols. For example, only 22,124 (9 per cent) of the planned 237,168 mobile patrol days were achieved in 2007/08. The reasons for the underperformance included insufficient sector-level awareness training, inadequate logistical support and a lack of adequate safety equipment to patrol in a hostile environment. UNMIS accepted the recommendations of OIOS to provide the necessary training and support to ensure that military observers were equipped to function effectively (para. 71).	Ongoing. A stocktaking of existing patrol equipment holdings is currently being conducted across all sectors to measure the level of holdings of supplier-owned inventory items. Liaison with Integrated Support Services has been conducted to address shortfalls once these have been identified.
In an audit of information and communications technology governance, strategic management and security in UNMIS (AT2008/632/01), OIOS found inadequate network security controls. In particular, OIOS found that UNMIS transmitted sensitive data in an unprotected manner, contrary to the provisions of ST/SGB/2007/6, and the presence of insecure remote desktop connections to critical servers. These deficiencies expose UNMIS to the risk of breaches of confidentiality and the integrity of data. UNMIS did not accept the recommendation of OIOS to replace all insecure network services with remote connectivity security solutions, stating that it was not practical to encrypt all network services. The Mission advised, however, that it would identify sensitive information and communications technology data assets, perform risk assessments and review existing security controls to ensure that they were commensurate with designated sensitivity levels of data being processed, stored or transferred. OIOS is of the view that the anticipated measures by the Mission will help to mitigate the risk identified by the audit (para. 79).	In progress. The new Communications and Information Technology Section Information Security Coordinator has been on board since 3 October 2010.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment:** a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources
- **Post reassignment:** an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post
- **Post redeployment:** an approved post is proposed to be redeployed to cover comparable or related functions in another office
- **Post reclassification:** an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially
- **Post abolishment:** an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission
- **Post conversion:** three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

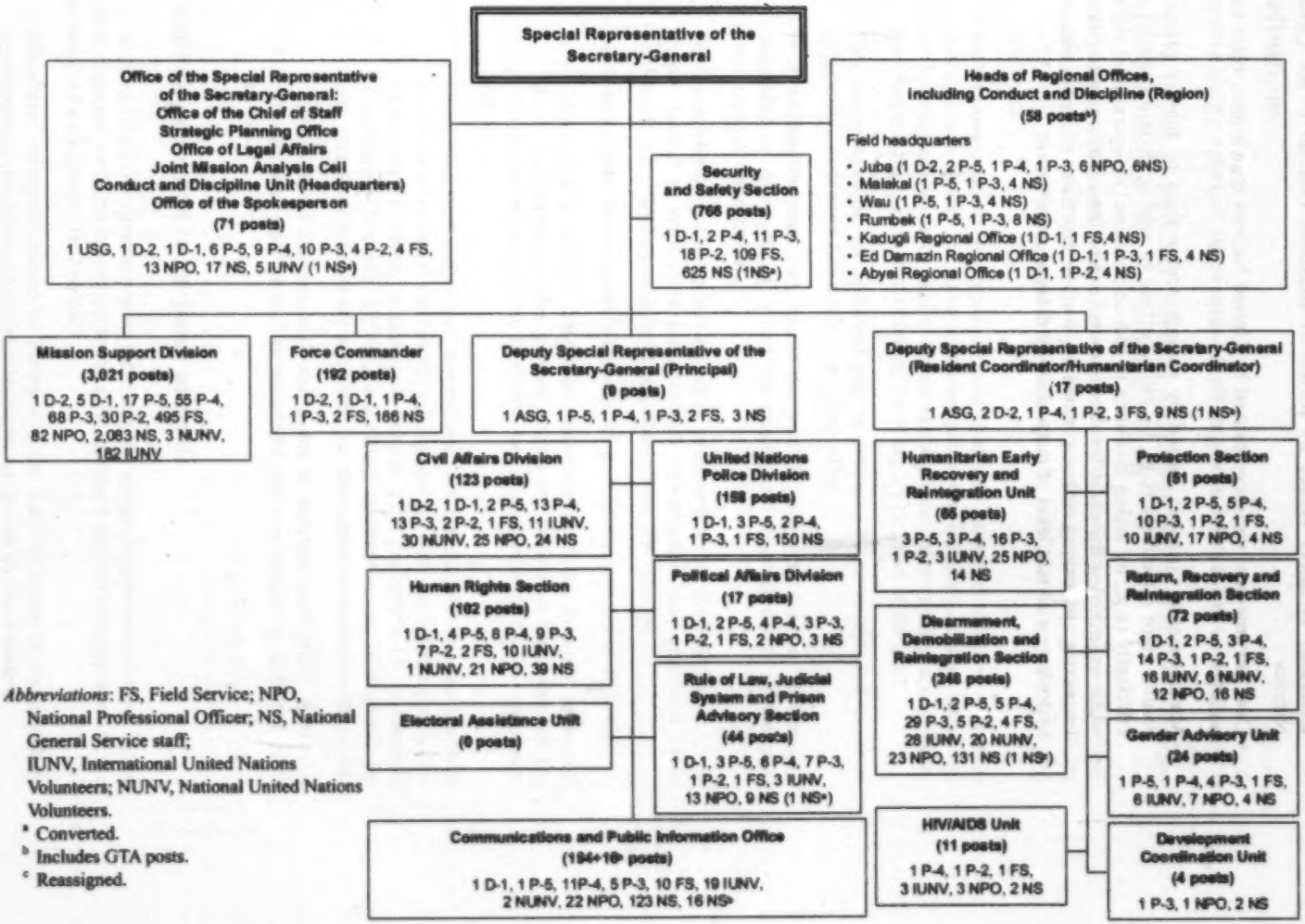
- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External:** variances caused by parties or situations external to the United Nations
- **Cost parameters:** variances caused by United Nations regulations, rules and policies
- **Management:** variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

A. Substantive offices


Special Representative of the Secretary-General
Office of the Special Representative of the Secretary-General:
Office of the Chief of Staff
Strategic Planning Office
Office of Legal Affairs
Joint Mission Analysis Cell
Conduct and Discipline Unit (Headquarters)
Office of the Spokesperson
(71 posts)
1 USG, 1 D-2, 1 D-1, 6 P-5, 9 P-4, 10 P-3, 4 P-2, 4 FS, 13 NPO, 17 NS, 5 IUNV (1 NS[a])
Security and Safety Section
(766 posts)
1 D-1, 2 P-4, 11 P-3, 18 P-2, 109 FS, 625 NS (1NS[a])
Heads of Regional Offices, including Conduct and Discipline (Region)
(58 posts[a])
Field headquarters
• Juba (1 D-2, 2 P-5, 1 P-4, 1 P-3, 6 NPO, 6NS)
• Malakal (1 P-5, 1 P-3, 4 NS)
• Wau (1 P-5, 1 P-3, 4 NS)
• Rumbek (1 P-5, 1 P-3, 8 NS)
• Kadugli Regional Office (1 D-1, 1 FS,4 NS)
• Ed Damazin Regional Office (1 D-1, 1 P-3, 1 FS, 4 NS)
• Abyei Regional Office (1 D-1, 1 P-2, 4 NS)
Mission Support Division
(3,021 posts)
1 D-2, 5 D-1, 17 P-5, 55 P-4, 68 P-3, 30 P-2, 495 FS, 82 NPO, 2,083 NS, 3 NUNV, 182 IUNV
Force Commander
(192 posts)
1 D-2, 1 D-1, 1 P-4, 1 P-3, 2 FS, 186 NS
Deputy Special Representative of the Secretary-General (Principal)
(9 posts)
1 ASG, 1 P-5, 1 P-4, 1 P-3, 2 FS, 3 NS
Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)
(17 posts)
1 ASG, 2 D-2, 1 P-4, 1 P-2, 3 FS, 9 NS (1 NS[a])
Civil Affairs Division
(123 posts)
1 D-2, 1 D-1, 2 P-5, 13 P-4, 13 P-3, 2 P-2, 1 FS, 11 IUNV, 30 NUNV, 25 NPO, 24 NS
United Nations Police Division
(158 posts)
1 D-1, 3 P-5, 2 P-4, 1 P-3, 1 FS, 150 NS
Human Rights Section
(102 posts)
1 D-1, 4 P-5, 8 P-4, 9 P-3, 7 P-2, 2 FS, 10 IUNV, 1 NUNV, 21 NPO, 39 NS
Political Affairs Division
(17 posts)
1 D-1, 2 P-5, 4 P-4, 3 P-3, 1 P-2, 1 FS, 2 NPO, 3 NS
Electoral Assistance Unit
(0 posts)
Rule of Law, Judicial System and Prison Advisory Section
(44 posts)
1 D-1, 3 P-5, 6 P-4, 7 P-3, 1 P-2, 1 FS, 3 IUNV, 13 NPO, 9 NS (1 NS[a])
Communications and Public Information Office
(194+16[b] posts)
1 D-1, 1 P-5, 11P-4, 5 P-3, 10 FS, 19 IUNV, 2 NUNV, 22 NPO, 123 NS, 16 NS[b]
Humanitarian Early Recovery and Reintegration Unit
(66 posts)
3 P-5, 3 P-4, 16 P-3, 1 P-2, 3 IUNV, 25 NPO, 14 NS
Disarmament, Demobilization and Reintegration Section
(248 posts)
1 D-1, 2 P-5, 5 P-4, 29 P-3, 5 P-2, 4 FS, 28 IUNV, 20 NUNV, 23 NPO, 131 NS (1 NS[a])
HIV/AIDS Unit
(11 posts)
1 P-4, 1 P-2, 1 FS, 3 IUNV, 3 NPO, 2 NS
Protection Section
(51 posts)
1 D-1, 2 P-5, 5 P-4, 10 P-3, 1 P-2, 1 FS, 10 IUNV, 17 NPO, 4 NS
Return, Recovery and Reintegration Section
(72 posts)
1 D-1, 2 P-5, 3 P-4, 14 P-3, 1 P-2, 1 FS, 16 IUNV, 6 NUNV, 12 NPO, 16 NS
Gender Advisory Unit
(24 posts)
1 P-5, 1 P-4, 4 P-3, 1 FS, 6 IUNV, 7 NPO, 4 NS
Development Coordination Unit
(4 posts)
1 P-3, 1 NPO, 2 NS

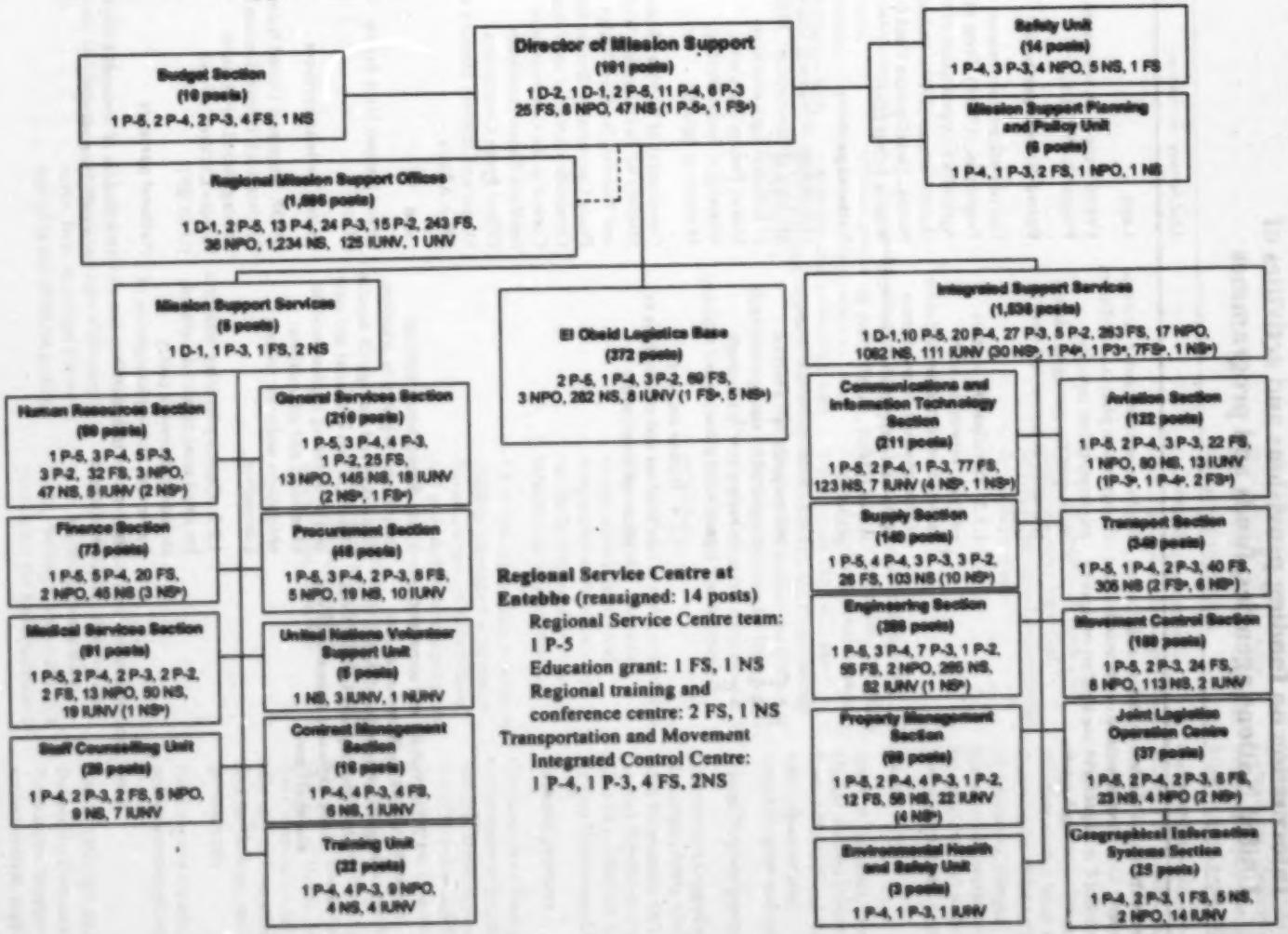
Abbreviations: FS, Field Service; NPO, National Professional Officer; NS, National General Service staff; IUNV, International United Nations Volunteers; NUNV, National United Nations Volunteers.

[a] Converted.

[b] Includes GTA posts.

[c] Reassigned.

B. Mission Support Division


Budget Section
(10 posts)
1 P-5, 2 P-4, 2 P-3, 4 FS, 1 NS
Director of Mission Support
(101 posts)
1 D-2, 1 D-1, 2 P-5, 11 P-4, 6 P-3
25 FS, 8 NPO, 47 NS (1 P-5[a], 1 FS[a])
Safety Unit
(14 posts)
1 P-4, 3 P-3, 4 NPO, 5 NS, 1 FS
Mission Support Planning and Policy Unit
(6 posts)
1 P-4, 1 P-3, 2 FS, 1 NPO, 1 NS
Regional Mission Support Offices
(1,886 posts)
1 D-1, 2 P-5, 13 P-4, 24 P-3, 15 P-2, 243 FS,
36 NPO, 1,234 NS, 125 IUNV, 1 UNV
Mission Support Services
(5 posts)
1 D-1, 1 P-3, 1 FS, 2 NS
El Obeid Logistics Base
(372 posts)
2 P-5, 1 P-4, 3 P-2, 69 FS,
3 NPO, 282 NS, 8 IUNV (1 FS[a], 5 NS[a])
Integrated Support Services
(1,538 posts)
1 D-1,10 P-5, 20 P-4, 27 P-3, 5 P-2, 263 FS, 17 NPO,
1062 NS, 111 IUNV (30 NS[a], 1 P4[a], 1 P3[a], 7FS[a], 1 NS[a])
Human Resources Section
(99 posts)
1 P-5, 3 P-4, 5 P-3,
3 P-2, 32 FS, 3 NPO,
47 NS, 5 IUNV (2 NS[a])
General Services Section
(210 posts)
1 P-5, 3 P-4, 4 P-3,
1 P-2, 25 FS,
13 NPO, 145 NS, 18 IUNV
(2 NS[a], 1 FS[a])
Finance Section
(73 posts)
1 P-5, 5 P-4, 20 FS,
2 NPO, 45 NS (3 NS[a])
Procurement Section
(48 posts)
1 P-5, 3 P-4, 2 P-3, 5 FS,
5 NPO, 19 NS, 10 IUNV
Medical Services Section
(91 posts)
1 P-5, 2 P-4, 2 P-3, 2 P-2,
2 FS, 13 NPO, 50 NS,
19 IUNV (1 NS[a])
United Nations Volunteer Support Unit
(5 posts)
1 NS, 3 IUNV, 1 NUNV
Staff Counselling Unit
(20 posts)
1 P-4, 2 P-3, 2 FS, 5 NPO,
9 NS, 7 IUNV
Contract Management Section
(10 posts)
1 P-4, 4 P-3, 4 FS,
6 NS, 1 IUNV
Training Unit
(22 posts)
1 P-4, 4 P-3, 9 NPO,
4 NS, 4 IUNV
Communications and Information Technology Section
(211 posts)
1 P-5, 2 P-4, 1 P-3, 77 FS,
123 NS, 7 IUNV (4 NS[a], 1 NS[a])
Aviation Section
(122 posts)
1 P-5, 2 P-4, 3 P-3, 22 FS,
1 NPO, 80 NS, 13 IUNV
(1P-3[a], 1 P-4[a], 2 FS[a])
Supply Section
(140 posts)
1 P-5, 4 P-4, 3 P-3, 3 P-2,
28 FS, 103 NS (10 NS[a])
Transport Section
(349 posts)
1 P-5, 1 P-4, 2 P-3, 40 FS,
306 NS (2 FS[a], 6 NS[a])
Engineering Section
(288 posts)
1 P-5, 3 P-4, 7 P-3, 1 P-2,
55 FS, 2 NPO, 205 NS,
82 IUNV (1 NS[a])
Movement Control Section
(189 posts)
1 P-5, 2 P-3, 24 FS,
8 NPO, 113 NS, 2 IUNV
Property Management Section
(99 posts)
1 P-5, 2 P-4, 4 P-3, 1 P-2,
12 FS, 56 NS, 22 IUNV
(4 NS[a])
Joint Logistics Operation Centre
(37 posts)
1 P-5, 2 P-4, 2 P-3, 5 FS,
23 NS, 4 NPO (2 NS[a])
Environmental Health and Safety Unit
(3 posts)
1 P-4, 1 P-3, 1 IUNV
Geographical Information Systems Section
(25 posts)
1 P-4, 2 P-3, 1 FS, 5 NS,
2 NPO, 14 IUNV
Regional Service Centre at Entebbe (reassigned: 14 posts)
Regional Service Centre team:
1 P-5
Education grant: 1 FS, 1 NS
Regional training and conference centre: 2 FS, 1 NS
Transportation and Movement Integrated Control Centre:
1 P-4, 1 P-3, 4 FS, 2NS

Abbreviations: FS, Field Service; NPO, National Professional Officer; NS, National General Service staff; IUNV, International United Nations Volunteers; NUNV, National United Nations Volunteers.

[a] Reassigned.

[b] Converted.

Annex III

Information on funding provisions and activities of United Nations agencies, funds and programmes

Priorities	*Outcomes*	*Outputs*	*Lead partners, mechanisms*
Community security and arms control	1.1 Sudanese society and Government have enhanced capacity to use conflict-mitigating mechanisms	1.1.1 A comprehensive strategic framework in place and sufficient implementation capacity developed for managing natural resources at central and state level 1.1.2 Participatory conflict analysis, prevention and management strategies inclusive of gender-sensitive and human rights-based approaches provided, and integrated into all levels of planning 1.1.3 Socio-economic threat, risk mapping and analysis conducted by state governments to reduce conflict through prioritized planning and spending 1.1.4 Human security institutions and mechanisms in place and functioning	**Lead** United Nations Development Programme (UNDP) **United Nations partners** United Nations Environment Programme (UNEP), Food and Agriculture Organization of the United Nations (FAO), United Nations Development Fund for Women (UNIFEM) **National partners** Government of National Unity: Ministry of Environment, Ministry of Industry, Agriculturalists Union, Pastoralists Union, Ministry of Social Welfare, Ministry of Industry Government of Southern Sudan: Ministry of Environment, Wildlife and Tourism, Southern Sudan Peace Commission, Bureau for Community Security and Arms Control in the Government of Southern Sudan/Presidency Office: Peace Commission; Ministry of Interior; Ministry of SPLA Affairs
Mine action	1.2 Individuals and communities in conflict-affected areas face significantly reduced threats to social and physical security from mines, explosive remnants of war and small arms	1.2.1 Strengthened national institutions' capacity to prioritize, coordinate and manage all aspects of mine action at central and state levels, including implementation of national and international obligations under the Ottawa Convention 1.2.2 Capacity-building measures for small arms control developed, including necessary policy framework and implementation of programmes in high-risk communities	**Lead** United Nations Mine Action Office **United Nations partners** UNDP, Integrated United Nations Disarmament, Demobilization and Reintegration Unit, United Nations Children's Fund (UNICEF) **National partners** Government of National Unity: National Disarmament,

Priorities	*Outcomes*	*Outputs*	*Lead partners, mechanisms*
		1.2.3 At-risk communities, including children, are more aware of and better able to protect themselves from mines	Demobilization and Reintegration Commission; Ministry of Interior; Sudanese Armed Forces; National Mine Action Centre (NMAC)
		1.2.4 Landmine/explosive remnants of war victims provided with support, including reintegration assistance	Government of Southern Sudan: Ministry of Presidential Affairs; Southern Sudan Peace Commission and Ministry of SPLA Affairs; Southern Sudan Demining Commission (SSDC), Southern Sudan Mine Action Commission (SSMAC), Ministry of Education, Science; commercial contractors, international and national non-governmental organizations
		1.2.5 High-priority roads and dangerous areas identified, verified/cleared and declared safe for productive use	
Cross-sector support for returns, disarmament, demobilization and reintegration	1.3 Sustainable solutions for war-affected groups are supported by national, subnational and local authorities and institutions, with active participation of communities	1.3.1 Enhanced capacity of Government institutions (Southern Sudan Relief and Rehabilitation Commission (SSRRC) and Humanitarian Aid Commission) and asylum institutions (Office of the Commissioner for Refugees) to provide durable solutions for the displaced and returning population	**Lead** UNHCR (returns), Integrated United Nations Disarmament, Demobilization and Reintegration Unit (disarmament, demobilization and reintegration) **United Nations partners** International Organization for Migration (IOM), UNDP, World Food Programme (WFP), United Nations Population Fund (UNFPA), UNICEF, United Nations Volunteers, UNEP **National partners** Government of National Unity, Government of Southern Sudan: National Disarmament, Demobilization and Reintegration Coordination Council; Southern Sudan Disarmament, Demobilization and Reintegration Commission; NMAC; SSDC; Ministry of Social Affairs; Ministry of Health, Humanitarian Aid Commission; SSRRC; Ministry of Education, Science and Technology, and state governments Civil society organizations; non-governmental organizations
		1.3.2 Direct support provided to achieve durable solutions (repatriation/return, local integration/resettlement) for internally displaced persons, refugees and asylum-seekers	
		1.3.3 Ex-combatants, women and children associated with armed forces and groups demobilized and provided with reinsertion and reintegration support	
		1.3.4 Landmine/explosive remnants of war victims provided with support, including reintegration assistance	
Protection of civilians and human rights	2.1 Individuals and communities, especially groups with specific needs, have increased access to equitable and efficient justice	2.1.1 Rule-of-law institutions are more accessible, effective and provide non-discriminatory quality services, and establish a process for the harmonization of	**Lead** UNDP, UNICEF, Sudan Deepening Democracy Programme, support for public service reform, support for the

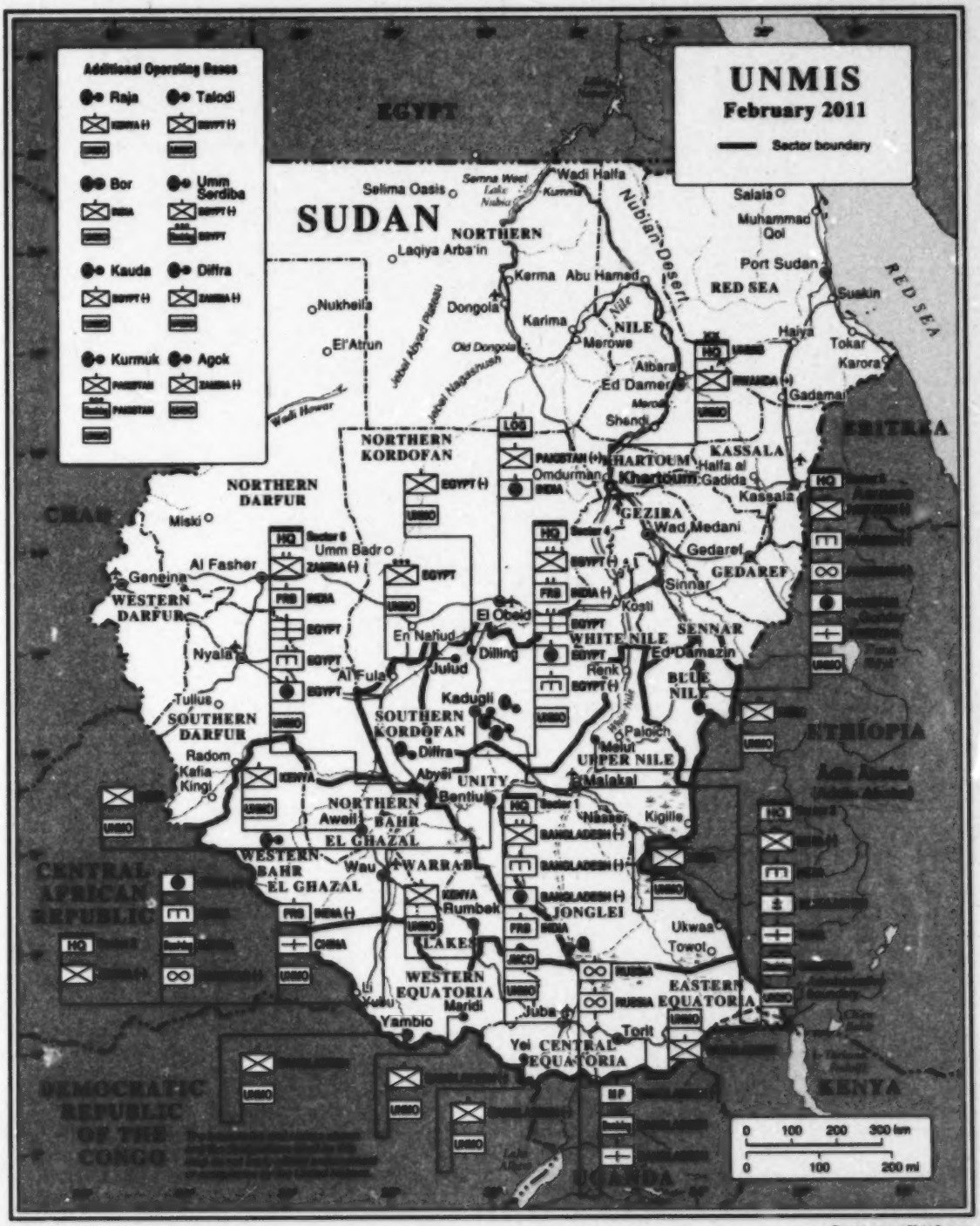
Priorities	Outcomes	Outputs	Lead partners, mechanisms
		customary practices with statutory law and mechanisms	national strategic planning process, support for electoral processes in the Sudan, transfer of knowledge through expatriate nationals
		2.1.2 Communities, including returnees, refugees and internally displaced persons, increasingly understand and claim their rights, know their obligations and are better able to gain access to justice mechanisms	**United Nations partners** UNHCR, UNIFEM, IOM
		2.1.3 Support provided to the Government to prepare social protection policies, focusing on safety nets in favour of the most vulnerable children and their families, including returnees, internally displaced persons and refugees	**National partners** Government of National Unity: Ministry of Justice, the judiciary, Ministry of Social Welfare, Women and Children, Ministry of Youth and Civil Society, Ministry of Religious Affairs, Ministry of Interior, Ministry of Gender and Commission on Refugees
		2.1.4 Systems to enhance justice for children in place in 20 states, including systems for prevention, diversion programmes and child-friendly procedures, with 7,000 children and women accessing police desks on an annual basis	Government of Southern Sudan: SSRRC, Ministry of Regional Cooperation, Ministry of Legal Affairs, the judiciary, Ministry of Interior (police and prisons), and traditional authorities
		2.1.5 Formalized family and community-based approach for child victims of violence, abuse, exploitation and for children without primary caregivers in five states in North and five in South	
Governance and rule of law	2.2 Sudanese society experiences improved and equitable democratic governance processes	2.2.1 Support provided to government to conduct free and fair referendums that are credible by international standards	**Lead** UNDP, UNICEF, Sudan Deepening Democracy Programme, support for public service reform, support for the national strategic planning process, support for electoral processes in the Sudan, transfer of knowledge through expatriate nationals
		2.2.2 Legislative assemblies at the national, subnational and state levels have improved performance in oversight and legislative functions	**United Nations partners** UNHCR, UNIFEM, IOM
		2.2.3 Environmental concerns are mainstreamed into laws, policies, plans and regulations	**National partners** Government of National Unity: Ministry of Justice, the judiciary, Ministry of Social Welfare, Women and Children, Ministry of Youth and Civil Society, Ministry of Religious Affairs, Ministry of
		2.2.4 National capacities for sustainable industrial development enhanced	
		2.2.5 Capacities of political parties, media and civil society are strengthened so that they can play their mandated roles in the democratic process	

Priorities	*Outcomes*	*Outputs*	*Lead partners, mechanisms*
		2.2.6 Parents and service providers have enhanced knowledge, attitudes and practices on child-protection issues	**Interior, Ministry of Gender and Commission on Refugees** **Government of Southern Sudan: SSRRC, Ministry of Regional Cooperation, Ministry of Legal Affairs, the judiciary, Ministry of Interior (police and prisons), and traditional authorities**
	2.3 National, subnational, state and local government institutions have improved public administration, planning, and budgeting for people-centred, socially inclusive decentralized development	**2.3.1 National, subnational, state and local government institutions have improved decentralized planning, budgeting, fiscal and financial management, and public service delivery**	**Lead** **UNDP, UNICEF, UNFPA (census)**
		2.3.2 Civil servants perform in a more efficient, effective, transparent and accountable manner in public administration at the national, subnational, state and local government levels	**United Nations partners** **UN-Habitat, International Labour Organization (ILO), UNIFEM, World Health Organization (WHO), IOM**
		2.3.3 Support provided to make national and subnational budgetary processes pro-poor, Millennium Development Goal-sensitive and aligned with strategic results in the national strategic plan and budget sector plan	**National partners** **Government of Southern Sudan: Ministry of Presidential Affairs, Ministry of Finance and Economic Planning, Ministry of Public Service, Local Government Board, Fiscal and Financial Allocation and Monitoring Commission, state governments, Ministry of Finance and Economic Planning, State Ministries of Finance, Local Government Board**
		2.3.4 Capacities at the national and subnational levels strengthened in analysing and integrating population characteristics and dynamics planning into development and service delivery	**Government of National Unity: Ministry of Federal Government, Ministry of Labour, Public Service and Human Resource Development, Population Council, Central Bureau of Statistics, National Council for Strategic Planning**
		2.3.5 Government institutions have improved collection, analysis and utilization of disaggregated data for policymaking, planning, programming and monitoring of Millennium Development Goals	**The World Bank will also be an important partner in the area of public administration and civil service reform**
		2.3.6 National and subnational institutions have improved effective aid management and coordination	
		2.3.7 Communities have integrated community-based systems and skills to plan, implement, manage and monitor development programmes and service delivery	

Priorities	*Outcomes*	*Outputs*	*Lead partners, mechanisms*
Gender	2.4 Gender inequities addressed in all governance processes and development initiatives	2.4.1 Legislative and regulatory mechanisms promoting women's political leadership and representation developed and implemented	**Lead** UNIFEM, UNFPA **United Nations partners** UNDP, UNHCR, UNICEF **National partners** Government of National Unity: Ministry of Justice, Ministry of Gender, Social Welfare, and Religious Affairs, Ministry of Parliamentary Affairs, political parties, state and local governments, civil society organizations Government of Southern Sudan: Ministry of Finance, Legislative Assembly, state Ministries of Finance, Ministry of Gender, Social Welfare and Religious Affairs, judicial authorities, penal system, asylum and immigration authorities
		2.4.2 National, state and civil society institutions have improved gender analysis and budgeting in plans and policies	
		2.4.3 Advocacy undertaken towards enhanced gender equality and response to and reduction in violence against women, including early marriage, female genital mutilation and other harmful practices at the national and subnational levels in legislation and practice	
	2.5 Children, youth and adults have increased and equitable access to, and completion of, quality education in learner-friendly environments	2.5.1 Safe, inclusive, child-friendly learning spaces provided in formal basic education (including water and separate sanitary facilities) especially for girls, nomads, children with special needs and children in conflict-affected and underserved areas	**Lead** UNICEF, UNESCO, WFP **United Nations partners** UNIFEM, United Nations Mine Action Service **National partners** Ministry of Health, Ministry of Education, Science and Technology
		2.5.2 Alternative learning opportunities provided in literacy, numeric and life skills	
		2.5.3 Integrated school, home or community-initiated services supported (including services that enhance school readiness, life skills for health, hygiene, nutrition, peace, parenting and psychosocial care skills, mine-risk education)	
		2.5.4 Secondary education opportunities provided for girls and boys, especially for nomads and children affected by conflict	
		2.5.5 School feeding to support enrolment and retention provided to vulnerable children	

Priorities	*Outcomes*	*Outputs*	*Lead partners, mechanisms*
		2.5.6 Strategy to combat economic, cultural and other barriers to girls' education developed	
		2.5.7 Learning outcomes improved in math, language, science and life skills for health, hygiene, nutrition, peacebuilding and mine-risk education	
Protection of civilians and human rights	**2.6 HIV infection is reduced, and care of those infected and affected is increased through better access to and utilization of quality, gender-sensitive prevention, care, treatment and support services**	**2.6.1 Increased awareness regarding transmission, prevention and control of HIV and engagement of civil society in the national AIDS response (including media, community leaders, teachers, etc.)**	**Lead** **UNICEF, WHO, Joint United Nations Programme on HIV/AIDS (UNAIDS), UNFPA** **United Nations partners** **UNDP, ILO, United Nations Educational, Scientific and Cultural Organization, WFP, United Nations Industrial Development Organization** **Government of National Unity: Sudan National AIDS Programme, Ministry of Gender, Ministry of Health, Ministry of International Cooperation, Sudanese Radio and Television Corporation** **National partners** **Government of National Unity: Southern Sudan AIDS Commission, Ministry of Gender, Social Welfare and Religious Affairs, Ministry of Health, Ministry of Information and Broadcasting**
		2.6.2 Multisectoral (including private sector) decentralized policies and strategies on HIV/AIDS and sexually transmitted infections developed, operationalized and strengthened with increased resource allocations from national and state budgets	
		2.6.3 National and subnational research and surveillance capacity strengthened to generate disaggregated evidence-based knowledge and information to guide HIV programming	
		2.6.4 The "three ones" (one coordinating authority, one strategic framework and one monitoring and evaluation system) established and operationalized at the central level and in all states	
		2.6.5 Essential package of HIV/AIDS prevention, treatment, care and support provided for universal access of the populations most at risk (including children, youth, uniformed services, ex-combatants and population of humanitarian concern)	
		2.6.6 Support for sustainable livelihoods and income-generating activities for people living with HIV; reduction of stigma and discrimination	

Priorities	*Outcomes*	*Outputs*	*Lead partners, mechanisms*
Abyei recovery	Facilitation of a planning process covering 2011/12, with the United Nations/non-governmental organizations Assistance to the Abyei administration in moving ahead on key early recovery projects Preparation of an integrated community recovery programme	• Health and sanitation: construction of clinics, hygiene promotion, community and household latrine construction, long-term training for health personnel, establishment of health hygiene promotion committees • Water: rehabilitation of water yards, construction of boreholes, training of community water-management teams • Education: construction of schools, capacity-building with the Ministry of Education, formation of parent-teacher associations and training of teachers • Natural resource management: mapping, community sensitization, protection and management of wildlife and vegetation • Livelihoods: productive activities, including gardening, tree nurseries, diversification of crop varieties, support for fisheries, the raising of livestock, and small economic activity development/household income generation activities	**United Nations partners** UNDP, UNMIS, UNICEF, WHO, WFP, IOM, FAO **National partners** Civil administration, presidency, Humanitarian Aid Commission, SSRC
Camp construction services for Sudan referendum	Provision of professional services in a timely and cost-effective manner to enable UNMIS to complete the construction of county registration centres for the Sudan referendum in 2011	• Referendum support: construction of camps to enable UNMIS to complete the construction of county registration centres for the referendum in the Sudan. The United Nations Office for Project Services (UNOPS) will be involved in the confirmation of site possession, the hiring of national and international staff, the coordination of procurement, monitoring, final inspection and handover to UNMIS and close-out	**Lead** UNMIS **United Nations partners** UNOPS **National partners** Various ministries in different locations in the Sudan, including both the Government of National Unity and the Government of Southern Sudan, local labourers and contractors and international construction supervisors



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Department of Field Support
Cartographic Section